ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

Arlington School Committee
Standing Subcommittee: Superintendent Evaluation
Friday, September 28, 2018
1:00 AM

2017-2018 EVIDENCE FOR PROFESSIONAL STANDARDS FOR SUPERINTENDENT EVALUATION:

Standard 1: Instructional Leadership

- 1.1 Evidence, including standardized test scores, of the progress the district has made in closing the academic achievement gap in the Arlington Public Schools.
- 1.2 Report of the District's work to further the growth of personalized learning in grades K-12 in Arlington.
- 1.3 Report on the academic plan for the Gibbs School.

Standard 2: Management and Operations

- 2.1 Superintendent's budget and Town Meeting report.
- 2.2 Reports on the progress of building projects.
- 2.3 Summary of District's safety protocols, including schedule of safety drills and health protocols.

Standard 3: Family and Community Engagement

- 3.1 Schedule of workshops for parents sponsored by the district, including Community Education.
- 3.2 Schedule of parent forums for the High School and Gibbs School projects.
- 3.3 Expanded district metrics on the district dashboard from those created in 2016-2017.

Standard 4: Professional Culture

- 4.1 Written summary of the cultural competency professional development provided to administrators and teachers.
- 4.2 Any and all communication, written and oral, by the Superintendent, including newsletters, memo, the budget presentation to Town Meeting, and any report associated with building and other projects.
- 4.3 Log of meetings scheduled with the AEA President, the Superintendent's Teacher Advisory

Committee and the with AEA representatives to collaboratively discuss and work through issues of mutual interest as part of the negotiation process.

Additional information for the Superintendent evaluation

Submitted by Kathleen Bodie, Ed.D., Superintendent of Schools



Town of Arlington, Massachusetts

2017-2018 Evidence for Professional Standards for Superintendent Evaluation

Summary:

2017-2018 EVIDENCE FOR PROFESSIONAL STANDARDS FOR SUPERINTENDENT EVALUATION:



Town of Arlington, Massachusetts

Standard 1: Instructional Leadership

Summary:

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ATTACHMENTS:

	Туре	File Name	Description
D	Presentation	2017_MCAS_Report.pptx	2017 MCAS Report
D	Reference Material	1.2_Personalized_Learning.pdf	2.1 Personalized Learning
D	Reference Material	Gibbs_plan_1.3pdf	Gibbs Plan

2017 MCAS Report for Arlington Public Schools

School Committee Meeting, Thursday October 26, 2017

Objectives

- ➤ Share facts about the Next Generation MCAS 2.0
- > Accountability
- > Explanation of results
- ➤ Arlington's 2017 MCAS district results
- ➤ Identify next steps for analysis of data

The Next Generation MCAS 2.0

- ➤ Updated version of the traditional MCAS that is nearly 20 years old
- ➤ What is measured:
 - Critical thinking abilities
 - Application of knowledge
 - Ability to make connections between reading and writing

Source: Understanding the Next-Generation MCAS and 2017 Accountability Results (DESE 2017)

The Next-Generation MCAS 2.0 (ELA and Math)

➤ Other important facts:

- First given in spring 2017 in grades 3-8, will eventually replace all older, legacy MCAS tests in grades 3-10.
- Gives a clearer signal of readiness for the next grade level, college, and a career
- Designed to be given as a computer-based test, however, paper versions remain available

The Next-Generation MCAS 2.0

Schedule for implementation of Computer Based Test:

- > Spring 2017: Grades 4 and 8 ELA and Math
- ➤ Spring 2018: Grades 4-5 and 7-8 in ELA and Math; in Grades 5 and 8 in Science and Technology/Engineering
- > Spring 2019: all Grades 3-8 and Grade 10 ELA and Math

Source: Understanding the Next-Generation MCAS and 2017 Accountability Results (DESE 2017)

Accountability

- **➣** What will be reported this year at the high school level:
 - All accountability indicators: achievement, growth, ACCESS growth, graduation rates, dropout rates, and dropout reengagement
 - Progress & Performance Index (PPI) data
 - School percentiles
 - Accountability and assistance levels (1-5)

Accountability

➤ Reporting in 2018 and Beyond:

- o 2017 results will serve as a baseline for target setting
- o 2018 determinations will reflect participation from 2017 & 2018
- 2017 spring Next-Generation results will not negatively impact accountability results in 2018 or the future
- The Board of Elementary and Secondary Education is still deliberating about subsequent details

Source: Understanding the Next-Generation MCAS and 2017 Accountability Results (DESE 2017)

Computer Based (CBT)/Paper Based Tests (PBT)

> Equating scores from both tests:

- Ensure fairness regardless of test form
- Applied in grades where schools could choose to administer CBT or PBT (grades 3, 5, 6 and 7)
- Used the results from parts of the test that are similar to help adjust the scoring on parts of the test that vary by format.

Source: Understanding the Next-Generation MCAS and 2017 Accountability Results (DESE 2017)

Achievement Levels

Legacy

Advanced

Students at this level demonstrate a comprehensive and in-depth understanding of rigorous subject matter, and provide sophisticated solutions to complex problems.

Proficient

Students at this level demonstrate a solid understanding of challenging subject matter and solve a wide variety of problems.

Needs Improvement

Students at this level demonstrate a partial understanding of subject matter and solve some simple problems.

Warning

Students at this level demonstrate a minimal understanding of subject matter and do not solve simple problems.

Next-Generation

Exceeding Expectations

A student who performed at this level exceeded grade-level expectations by demonstrating mastery of the subject matter.

Meeting Expectations

A student who performed at this level met grade-level expectations and is academically on track to succeed in the current grade in this subject.

Partially Meeting Expectations

A student who performed at this level partially met grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should consider whether the student needs additional academic assistance to succeed in this subject.

Not Meeting Expectations

A student who performed at this level did not meet grade-level expectations in this subject. The school, in consultation with the student's parent/guardian, should determine the coordinated academic assistance and/or additional instruction the student needs to succeed in this subject.

Accountability

- > What will be reported for elementary and middle schools:
 - Next-Generation MCAS achievement results
 - Growth percentiles by grade, subject, and school

Elementary and Middle schools that administered the Next-Generation MCAS will not receive an accountability level for 2017

Source: *Understanding the Next-Generation MCAS and 2017 Accountability Results* (DESE 2017)

Parent/Guardian Reports

> What is reported:

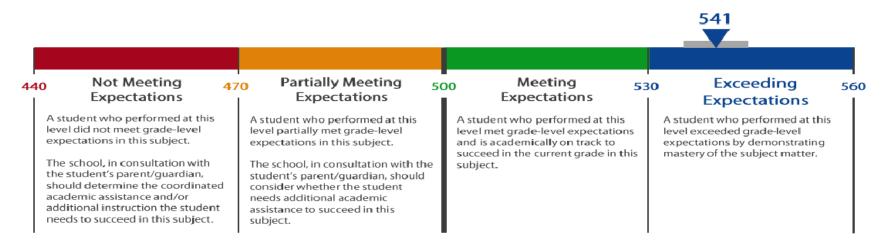
- Student scaled score
- Explanation of achievement level
- Explanation of range of scores for each achievement level
- Comparison of scaled score with district and state
- Explanation of performance on each strand within the content area

Mathematics Results

Computer-based test

Your Child's Achievement Level: **Exceeding Expectations**

Your Child's Score: 541





In the figure above, the triangle indicates your child's score on the test. The gray bar shows the range of likely scores your child would receive if he or she took the test multiple times.

How your child performed compared to the school, district, and state

Your Child's		Average Score	
Score	School	District	State
541	485	502	515

How your child performed on the test in each reporting category and on each individual test question

Reporting Category	Points earned by your child	Average number of points earned by Meeting Expectations students who scored close to 500.
Operations & Algebraic Thinking	7 out of 10	6.0 out of 10
Numbers & Operations in Base Ten	10 out of 10	6.8 out of 10
Numbers & Operations - Fractions	5 out of 5	4.0 out of 5
Measurement & Data	8 out of 9	6.1 out of 9
Geometry	3 out of 4	2.5 out of 4

Individual Test Questions

Question Number	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Points Earned	1/2	3/4	0/1	0/1	3/3	1/4	1/1	1/1	1/1	0/1	1/1	1/2	1/2	1/1	1/1	0/1	4/4	3/4	0/4	1/1	1/1	1/1	0/1	0/1	0/1	2/3	5/6	0/1	1/1	1/1

Key

x/y = x points earned out of y possible points Blank space/y = no answer provided Go online to see a description of every test question at www.doe.mass.edu/mcas/parents.

Why Did My Child Score Proficient on the older MCAS but Only Partially Meeting Expectations This Year?

- ➤ In general, the new standards for Meeting Expectations are **more rigorous** than the standards for reaching the Proficient level on the legacy MCAS.
- > Massachusetts educators set the new standards to help signal student's readiness for the next grade level.
- > Spring 2017 is a **baseline year** for the new test in Grades 3-8, and spring 2017 scores **should not be compared** to previous years' scores.

Source: Understanding the Next-Generation MCAS and 2017 Accountability Results (DESE 2017)

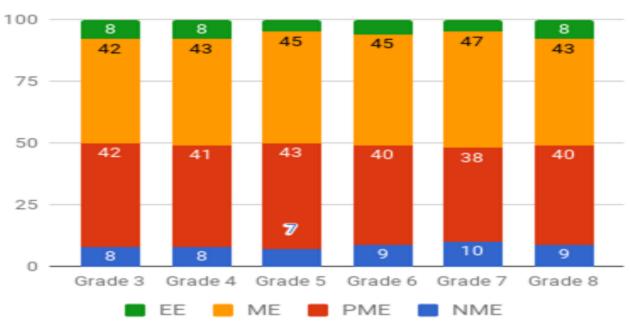
Interpreting the results

- ➤ Results do not mean that students learned less; the Next-Generation MCAS measures in a different way
- ➤ Scores are expected to change over time as did the scores did when the legacy MCAS was debuted in 1998
- ➤ In Grade 4 ELA and Math, Grade 7 Math, the percent of students *Meeting Expectations* will likely be the similar to the percent of students previously *Proficient*. In other grades such as Grade 8 ELA, the percent of students who are in *Meeting Expectations* is expected to be lower.

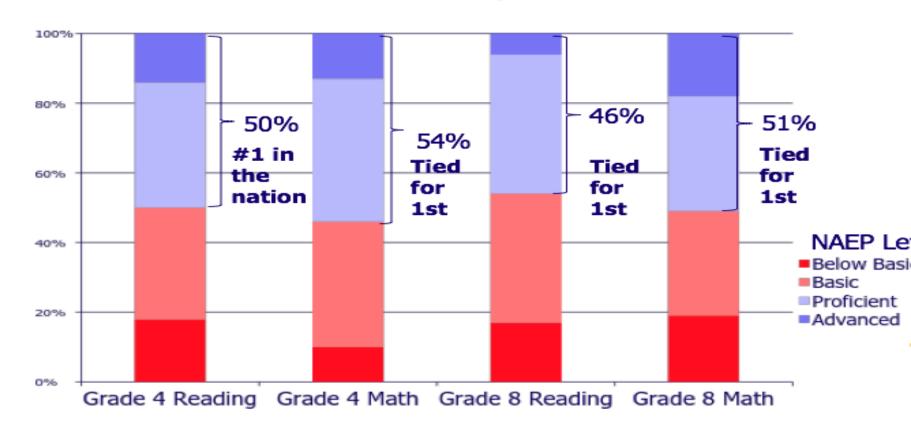
Interpreting the results

- ➤ The roughly equivalent proportion of students in each grade and subject matter reflect:
 - A standard setting process by a panel of educators that valued a clear progression of learning expectations from grade to grade;
 - Alignment of standards by panelists as they set achievement levels on the new test;
 - Standards for each test were set at the same time unlike the legacy

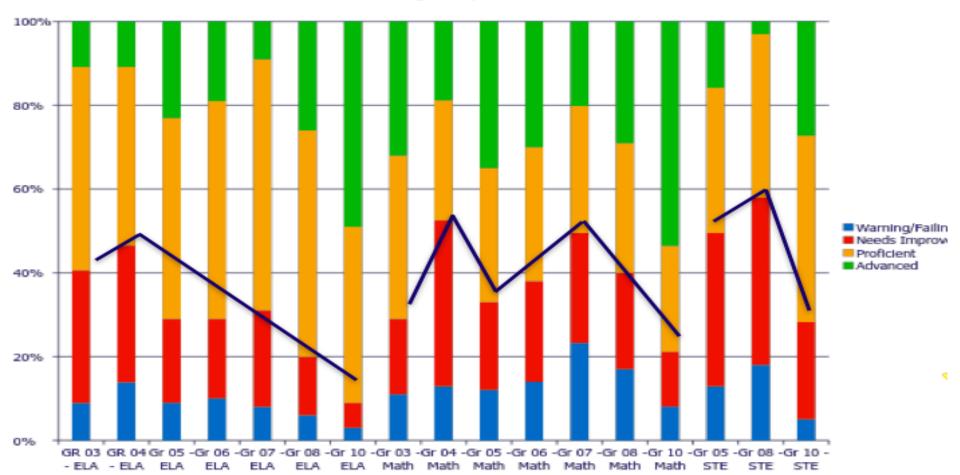
Projected statewide 2017 Results for Grades 3-8, ELA and Math



Projected Next-Gen MCAS Results Look More Like Massachusetts's 2015 NAEP Results...



...and Less Like Legacy MCAS Results (2015)



Arlington District Results (Grades 3-8 ELA and Math)

	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Expect	_	Not Me Expect	_	Included	Avg. Scaled Score	SGP	Included in SGP
Grade and Subject	District	State	District State		District	State	District	State	District	State		Score		
GRADE 03 - READING	57	47	10	8	47	39	38	42	5	10	471	504.9	N/A	N/A
GRADE 03 - MATHEMATICS	61	49	11	7	50	42	33	38	7	13	472	504.9	N/A	N/A
GRADE 04 - ENGLISH LANGUAGE ARTS	69	48	23	7	47	41	28	42	3	10	458	512.4	58.0	426
GRADE 04 - MATHEMATICS	61	49	9	6	52	43	34	39	6	13	459	504.5	45.0	425
GRADE 05 - ENGLISH LANGUAGE ARTS	72	49	12	6	60	43	25	42	3	10	459	509.9	55.0	435
GRADE 05 - MATHEMATICS	65	46	15	7	50	39	31	44	4	10	461	509.2	58.0	434
GRADE 06 - ENGLISH LANGUAGE ARTS	73	51	15	7	58	43	22	39	5	10	427	510.9	50.0	391
GRADE 06 - MATHEMATICS	71	50	10	7	61	42	24	39	5	11	426	509.3	51.0	388
GRADE 07 - ENGLISH LANGUAGE ARTS	72	50	13	6	59	44	24	39	4	11	405	509.9	58.0	377
GRADE 07 - MATHEMATICS	66	47	13	9	53	38	30	42	4	12	405	507.8	57.0	377
GRADE 08 - ENGLISH LANGUAGE ARTS	68	49	15	8	54	41	27	39	5	11	386	508.0	61.0	357
GRADE 08 - MATHEMATICS	64	48	14	9	50	39	31	42	5	11	387	507.8	61.0	357
GRADES 03 - 08 - ENGLISH LANGUAGE ARTS	68	49	15	7	54	42	28	41	4	10	2,606	509.3	56.0	1,986
GRADES 03 - 08 - MATHEMATICS	64	48	12	8	52	40	31	41	5	12	2,610	507.2	54.0	1,981

Arlington District Results (Grades 5, 8 STE, Grade 10 ELA, Math and STE)

	Proficient or Higher		Advanced		Proficient		Nee Improv		Warning	Failing	Included	I CPI	SGP	Included in SGP
Grade and Subject	District	State	District	State	District	State	District	State	District	State				III SUF
GRADE 05 - SCIENCE AND TECH/ENG	68	46	36	17	32	29	28	39	4	15	462	88.4	N/A	N/A
GRADE 08 - SCIENCE AND TECH/ENG	63	40	11	3	52	37	29	40	8	20	386	83.6	N/A	N/A
GRADE 10 - ENGLISH LANGUAGE ARTS	97	91	70	47	27	44	3	6	1	3	349	98.5	46.0	303
GRADE 10 - MATHEMATICS	92	79	70	53	22	26	5	14	3	8	342	95.8	54.0	295
GRADE 10 - SCIENCE AND TECH/ENG	85	74	45	32	40	42	14	21	1	5	328	94.5	N/A	N/A

Impact on scores

- > Review of scores will help us to consider various barriers to learning:
 - Socio-economic status,
 - Culturally competent teaching practices,
 - Discipline practices and its impact on certain groups of students,
 - Brain-based research on how stress can impede learning
 - Homeless status of students,

Next steps

- ➤ Identify protocols we can use to disaggregate data with district leaders
- ➤ Provide all principals with a data binder that contains specific reports
- ➤ Use data to inform us about specific areas of need, as well as, specific groups of students who may need support, which has been the practice
- ➤ Provide PD for building staff to access data directly

MCAS Resources

- ➤ MCAS Parents Page http://www.doe.mass.edu/mcas/parents/
- > Resources include:
 - Annotated Parent/Guardian Report
 - Frequently Asked Questions (FAQs)
 - Item Descriptions
 - MCAS Parent Guide (available in several languages):
 http://www.doe.mass.edu/commissioner/Back-to-School/

Questions

Standard 1: Instructional Leadership

1.2: To provide personalized learning experiences that are aligned with content standards for all students at the elementary, middle and high school levels. Our vision for students as learners and global citizens is to create a coherent connection between standards, transferable skills, and relevant educational experiences. This alignment will also ensure that all students have access to achieving this vision. The personalized learning experience further enhances a students opportunity to develop transferable skills which will prepare them to be career and college ready.

The following examples represent Arlington's progress for providing personalized learning experiences at the elementary, middle and high school level:

- The purchase of additional learning devices to create a one-to-one learning environment at the elementary level and the Gibbs School.
 - In the last year of our most recent 5-year strategic plan we were able to outfit the
 3rd grade with additional chromebooks to provide student additional opportunities to experience personalized learning.
 - The technology department purchased 200 chromebooks that will provide one-to-one technology for the additional classrooms at Hardy.
 - The Gibbs school was provided with ample technology to achieve a one-to-one learning Environment.
- The creation of maker-spaces and project blocks at the middle and high school to incorporate project based learning.
 - At the newly opened Gibbs school, students are scheduled to participate in a project block. The purpose of the project block is to give students the opportunity to engage in project based learning with a focus on practicing skills that move student a long term project. The subject areas vary and each student will have three different projects in the school year. The release of responsibility approach will allow students to experience teacher modeling, practice skills and solve problems along the way. Students will complete 4 projects for the year.
 - Engineering for 11th and 12th grade students: This course utilizes the Engineering the Future Curriculum developed by the Museum of Science (Boston), with particular emphasis on engineering design, manufacturing, construction, written communication, and mathematics. The school resources available in the technology resource center is utilized for collaborative project design and construction, integration of concepts across the disciplines in the school's Maker space. Students work in a classroom and workshop setting with

woodworking materials, metals, and laboratory equipment. By applying the mathematics of engineering and completing hands-on design projects, students learn about the different roles of mechanical, fluid and electrical.

- Provide project based learning experiences at the elementary, middle and high school levels that includes choice, self-pacing and individualized instruction:
 - The creation of an end of the year social studies capstone project in 6th grade which requires students to follow specific criteria to create a sustainable civilization.
 - Fourth grade students at the Thompson elementary school participate in a nonfiction writing project that provides them with the opportunity to choose a topic of their interest for research.
 - The MOOCS blended learning program at the high school.
 - **Course description:** AHS offers students the opportunity to propose a course of their choice through Coursera or EdX online providers of MOOCS (Massive Open Online Courses). Students can participate in a MOOC online/blended opportunity and receive AHS credit. We have piloted this option for the past two years with great success. As the online world gives us access to courses, content, and teachers all around the world, we are working to discover new ways to take advantage of the opportunities out there. Courses may be proposed by Faculty or Students. Sponsoring teachers and administration will consider the admission criteria depending on the course. The courses we are using are currently offered through Coursera (www.coursera.org) and EdX (www.edx.org). If a student or group of students express interest in a class, we work to find an interested faculty member to advise the group. The courses range from short courses that can be taken at any time to full college-level courses that run according to an announced schedule. Depending on their content, these courses might earn anywhere from 0.5-5 credits. Six-week classes have earned 1.25 credits at the college-level (AP) course weight. Each class admits up to 20 AHS students. Typical courses require about one hour of online time per day for 6 weeks.

• 12th grade internship program at the high school:

Academic Internships allow seniors to pursue an area of interest in a community-based work situation. Participation in the program will require an application and placement in an appropriate work situation as deemed by Arlington High School and the internship Coordinator.

Through this program, eligible seniors will be released for the last period of the day for one semester to participate in a 5-hour per week internship off-site. Students will present a completed project at a public showcase at the end of the semester.

• The creation of grades computer science courses for grades 6-12:

- Throughout our grade six through twelve computer science courses, students have consistent opportunities to complement and extend their projects. Our typical unit centers on specific aspects of programming that are tailored through the students' individual interest. For example, at the high school level, it is common for a student to develop a unique app or game within units centered on loops and higher level structures.
- Throughout our honors math courses at Arlington High School, all of our students engage in a long term Math Fair project. Students are asked to work collaboratively on a project of their interest. Each course Geometry Honors, Algebra II Honors, and PreCalculus Honors has a unifying theme and a set of recommended topics.
- Visual Art Teachers design an increasing number of "personalized" art projects for all grade levels that give students opportunities to express their own opinions and emotions through their work.

Parent Forum 3

April 2, 2018

Arrival and Welcome

Welcome Future Gibbs' Families,

We are excited to be with you at this third Gibbs' information forum! Tonight our Assistant Principal Wendy Salvatore joins us. Last time we met, we left lots of time for questions. While we will have some time for questions this evening, we are looking forward to sharing lots of information with you tonight about:

- Building a Social Emotional Responsible School (Including our Vision and Mission)
- Academics and Courses (including Responsive Classroom)
- Schedule (including a sample)
- Technology
- Busing (With some possible routes)
- PTO Plan
- Library
- Announcement of Portal opening for course selection on April 3.

As we begin I would like you to think about one thing that you are really excited about for your sixth grader as he or she enters the Gibbs. We will share at our tables and then move around the room to share a bit more. This will help you see one example of how a teacher may run a Responsive Classroom Advisory. Thank you for coming tonight! Get ready for a great evening!

Kathleen Bodie, Kristin DeFrancisco, and Wendy Salvatore

Adknowledgment

Please talk at your table about what you are excited about for your child as he or she begins at the Gibbs school. You have about 5 minutes. Be mindful of time. You should use accountable talk. This means you are supportive of others as they share what they are excited about it, even if it is not what you would have chosen.

Listen for the chime. This table will help us model what that will look like.

Activity

For this activity our "Go" word will be Gibbs Sixth Grade School! This activity is called four corners. It groups people that have things in common. It is a great way to meet new friends as well as make a connection with someone you might not have otherwise made. On the next slide you will see the four corner locations and choices. When I say the "Go" word, you will make your corner selection and move to that corner to bond with your new friends over what you all have in common.

Then you will listen for the chime and I will give directions. We will model how to respond to a chime before we head off to this activity.

Although several rounds of this activity are usually used, we will only be doing one round tonight.

Four Corners Round

To the left of the cafeteria entrance: I can't wait to see that movie

To the right of the cafeteria entrance: I can't wait to read that book

To the left of the stage: I can't wait to dig into the DIY project

To the right of the stage: I can't wait to take a nap

Social Emotional Learning

- Social and emotional learning (SEL) is the process through which children and adults acquire
 and effectively apply the knowledge, attitudes, and skills necessary to understand and manage
 emotions, set and achieve positive goals, feel and show empathy for others, establish and
 maintain positive relationships, and make responsible decisions. (CASEL)
- Our emotions and relationships affect how and what we learn and how we use what we learn in work, family, and community contexts. On the one hand, emotions can enable us to generate an active interest in learning and sustain our engagement in it. On the other hand, unmanaged stress and poor regulation of impulses interfere with attention and memory and contribute to behaviors disruptive to learning.
- Moreover, learning is an intrinsically social and interactive process. It takes place in collaboration with one's teachers, in the company of one's peers, and with the support of one's family. Relationships are the engine of learning.

Socially and emotionally competent children and youth are skilled in five core areas:

- They are self-aware.
- They are able to regulate their emotions.
- They are socially aware.
- They have good relationship skills.
- They demonstrate responsible decision-making at school, at home, and in the community.

Steps to develop a school that prioritizes academic, social and emotional learning.

- Develop a <u>vision</u> that prioritizes academic, social, and emotional learning.
- Conduct an SEL-related <u>resources and needs assessment</u> to inform goals for schoolwide SEL.
- Design and implement <u>effective professional learning programs</u> to build internal capacity for academic, social, and emotional learning.
- Adopt and implement <u>evidence-based programs</u> for academic, social, and emotional learning across all grades.
- <u>Integrate SEL</u> at all three levels of school functioning (curriculum and instruction, schoolwide practices and policies, family and community partnerships).
- Establish processes to <u>continuously improve</u> academic, social, and emotional learning through inquiry and data collection.

Develop A Vision

Vision:

The Gibbs Sixth Grade School Community is an environment where students and adults work cooperatively to strive for academic achievement and social-emotional growth. Our community encourages being **Understanding** of each other and what makes us unique, being **Unified** in our efforts to support one another's abilities to grow and learn and being **Unstoppable** when reaching for our personal and community goals.

And in our case..... Ensure the Vision with a Mission

Mission Statement:

In order to inspire and empower students to excel academically while emphasizing their social and emotional growth we will value the following elements in our daily work:

- Academic Rigor: Students experience a challenging, standards-based curriculum.
- Social-Emotional Learning: Students demonstrate resilience and persistence while developing skills related to self-management, social awareness, decision making and relationship building.

- Project Based Learning: Students gain knowledge and and practice skills, including executive functioning, through the completion of projects that are taught and coached through a release of responsibility.
- Resourcefulness: Students become self-directed and independent learners with a growth mindset by identifying and pursuing goals that are important to them.
- Community: Students feel supported and safe emotionally, intellectually, and physically. Staff and students collaborate to create a cohesive sense of significance, belonging and fun using the philosophies and common vocabulary of Responsive Classroom.

 Creativity: Students are encouraged to take creative risks in all areas and are provided with academic choice that allows them to explore their own interests.

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STEPSTWO, THREE and FOUR

- For Arlington as a whole, we have been assessing the need for an integrated social emotional and academic environment for all our students.
- We have decided to use Responsive Classroom and are increasing the amount of teachers that are "RC" certified. This summer there will be two more elementary trainings and an additional Gibbs training.
- For Gibbs specifically, all staff members will be trained when we open our doors in September.

RESPONSIVE CLASSROOM

The Four Key Domains of Responsive Classroom

Engaging Academics: Adults create learning tasks that are active, interactive, appropriately challenging, purposeful, and connected to students' interests.

Positive Community: Adults nurture a sense of belonging, significance, and emotional safety so that students feel comfortable taking risks and working with a variety of peers.

Effective Management: Adults create a calm, orderly environment that promotes autonomy and allows students to focus on learning.

Developmental Awareness: Adults use knowledge of child development, along with observations of students, to create a developmentally appropriate learning environment.

Guiding Principles for RCWork

- 1. Teaching social and emotional skills is as important as teaching academic content.
- 2. How we teach is as important as what we teach.
- 3. Great cognitive growth occurs through social interaction.
- 4. What we know and believe about our students—individually, culturally, developmentally—informs our expectations, reactions, and attitudes about those students.
- 5. How we work together as adults to create a safe, joyful, and inclusive school environment is as important as our individual contribution or competence.
- 6. Partnering with families—knowing them and valuing their contributions—is as important as knowing the children we teach.

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Step Five Integration of SEL at Three Levels

Social Emotional Competencies	Academic Competencies
 Cooperation 	Academic mindset
 Assertiveness 	 Perseverance
 Responsibility 	 Learning Strategies
• Empathy	Academic Behaviors
Self-Control	

Cassroom Practices and Strategies

The following consists of a set of practices and strategies that build academic and social-emotional competencies. They will be at the heart of our teaching practice. They will also be school wide policies.

- Interactive Modeling
- Teacher Language
- Logical Consequences
- Interactive Learning Structures
- Responsive Advisory Meeting
- Investing Students in the Rules
- Brain Breaks
- Active Teaching
- Student Practice

Advisory Meeting

 Responsive Advisory Meeting serves as an anchor for adolescents, a predictable routine that students need more than ever as they undergo rapid physical, emotional, and intellectual changes. Advisory provides a space and structure for teachers to support middle school students, both individually and as a group, as they develop their sense of self and identity in connection to their relationships with peers.

• For new middle schoolers, consistency is key. While navigating a new building, adjusting to a different schedule, and mastering that right of the passage that is the locker, students find comfort and consistency in Advisory.

Key Purposes Responsive Advisory

- Build student to student affiliation
- energize and re-engage
- reflect & recalibrate
- extend learning through themes
- support academic readiness
- strengthen advisor-advisee relationships
- develop communication and social skills development

Key Components of Responsive Advisory

- Arrival welcome The teacher welcomes each student by name as they enter.
- Announcements In advance, the teacher writes an interactive message and displays it where it can be easily seen and read by all students.
- Acknowledgments In pairs or small groups, students share their responses to a prompt in the
 announcements message, a piece of news about themselves, or ideas about a topic related to
 their studies or interests.
- Activity The whole group does a fun, lively activity that's focused on the specific purpose of the meeting

Community Layer

- It is our plan to publish a "Just The Way We Do Things Around Here" resource for parents that explains in detail the work we are doing that you have heard about tonight.
- From that work, we plan to design a family workshop series that will help parents to understand what we do, why we do it that way, where students are developmentally in sixth grade, and how to create the foundation students will need to succeed in their middle school years.
- In your most recent email from me, I included links to the Casel website and the Responsive Classroom website. These are great places to find more details about this work.



Courses: The course of studies for Gibbs will be included in a 6th, 7th and 8th grade course guideline. We are in the process of making sure the guideline reflects curriculum changes as well as adds in explanations of advisory, project block and elements of Responsive Classroom. As soon as this is available, you will receive both a hard copy and digital access.

Core Courses	Exploratory Courses
Math English Language Arts Science Social Studies	Digital Media Literacy Art Technology Music World Language Project Block (possible content specific options) Advisory Band, Chorus, Orchestra ACE (criterion based) Math 7 (by assessment)

Project Block Philosophy

Project Block:

- During project block children will be in band, chorus, orchestra, or project.
- No matter which of these classes, there will be a set number of skills that children will practice with a release of responsibility philosophy.
- A release of responsibility to the sixth graders means classes will have opportunities for teachers to model and students to practice these skills.
- This means we are combining the skills that we feel like kids need to know and be able to do
 with a project based experience so that children can practice these skills with authenticity.
- We will release responsibility to the children through direct instruction, guided discovery and interactive modelling. These are RC components.
- It is important that we introduce this experience with a go slow to go fast philosophy.
- This is the idea behind the release of responsibility.
- This is a new kind of learning for students and it is important that they are supported in that.

SOHEDULE

- We have decided to go with a 6 day schedule
- This will allow us to schedule 5 clusters the most efficiently
- There will be 6 periods in four out of the 6 days
- There will be 7 periods in two out of the 6 days
- Students will have ELA, Math, Science and Social Studies each day
- Students will have two other electives a day that will rotate through World Language, Physical Education, Family and Consumer Science, Technology, Art, Music, Digital Media Literacy, ACE.
- On the two 7 period days, the students will have either project block, band, chorus or orchestra added into their day.
- The year will be divided into trimesters.

SCHEDULECONTINUED

- Students will have an every other day rhythm for specialty classes.
- Students will have a morning advisory that mirrors the advisory experience that you had at the beginning of our forum.
- Students will have a longer last block that will allow for a time at the end
 of the day for students to reflect, check in with teachers and make plans
 for at home work.

	Day 1	Day 2	Day 3	Day 4	Day 5	Day 6
Advisory	А		А		А	А
Block 1	Math	Math	Math	Math	Math	Math
Block 2	World L	T/A/DML	World L	T/A/DML	World L	T/A/DML
Block 3	ELA	ELA	ELA	ELA	ELA	ELA
Block 4	Science	Science	Science	Science	Science	Science
Block 5	PE	FACS	Intervention Reading BCO Project	PE	Intervention Reading BCO project	Music
Block 6	S. Studies	S. Studies	S. Studies	S. Studies	S. Studies	S. Studies
Block 7		BCO and Project		BCO and Project		

Technology

We will have one to one Chromebooks that will have touchscreens.

 We are going to be working on what we specifically teach students to do with technology.

Technology use will be part of project block and the goal is to teach them
to use a certain set of tools that all students will go to 7th and 8th grade
prepared to use.

BUSTRANSPORTATION

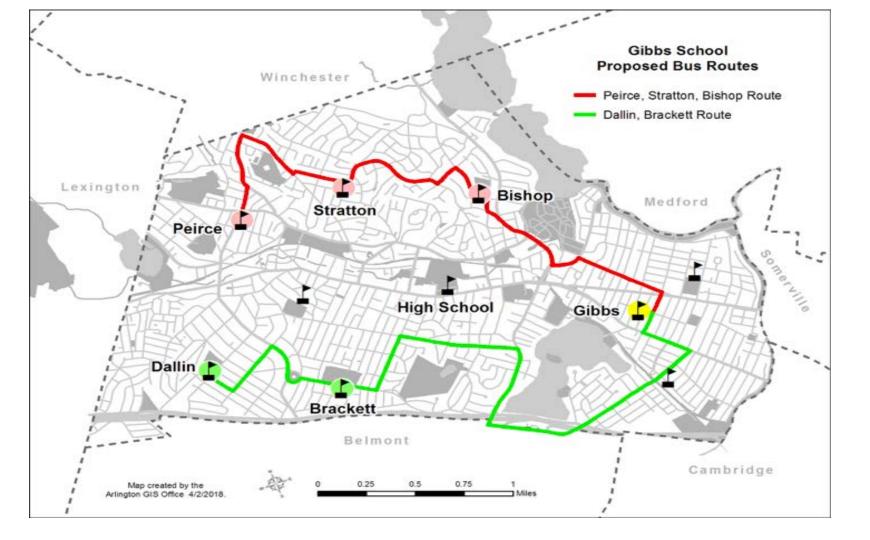
We have met with the DPW, Arlington Police Department, Shawmut, and Finegold Alexander Architects. In this meeting we:

- Planned drop off spaces for buses and cars.
- Designed bump outs on the Foster street side for parents to pull in and drop off students.
- Decided busses will be using the parking lot to drop off and pick up.
- More specific procedures will be made available as we have them.

Bus Routes

There will be two buses and each will make two runs, repeating the same route. We will outline these areas on the map.

There will be some room for families that want to pay for bus transportation. (\$270)



PTOPLAN

- I met with the current OPAC
- We have collected ideas from those active in PTO at the elementary level
- We all felt that it would be best to have a parent organization that would be responsible for 6,7 and 8th grade. That said, there will be an effort for us to identify parents of fifth graders that are wanting to serve in this role as parents of sixth graders. We worked to identify some ways that we could have identified seats at the table as a board of members with community members joining the larger body. There were some great ideas that will continued to be explored.
- If you might be interested in serving on this group, please do reach out to Wendy and myself by email.

Library

Donation from the Fenn School

District Funds will be used with our typical vendors and Stacy Kitsis, Library/Media Director, has already reached out to those vendors to help focus our book list

Wendy Salvatore and parent Mariann Hanley will be working on this project and will also be putting together a way for us to accept donations from families based on a wish list.

Finally, on Wednesday, April 11th, The Arlington Community Education organization will be holding a fundraiser and has selected the Gibbs' Library as the recipient of the monies raised. Donations will also be accepted via website.

The PowerSchool Portal

- At this point all fifth grade families should have received a portal letter.
 That letter contains instructions on how to log on to the PowerSchool portal and enter/update all of your information.
- On April 3rd the portal will open for parents. At this time, parents will help incoming sixth graders decide on a world language choice (Spanish, French, Mandarin or Latin) as well as select band, chorus or orchestra, if so desired.
- The portal will close on April 13th.
- You should have recently received an email with several links to help with this process.





Town of Arlington, Massachusetts

Standard 2: Management and Operations

Summary:

- 2.1 Superintendent's budget and Town Meeting report.2.2 Reports on the progress of building projects.2.3 Summary of District's safety protocols, including schedule of safety drills and health protocols.

ATTACHMENTS:

	Туре	File Name	Description
ם	Budget Document	fy18superproposedbudget02-09-17.pdf	2.1 Superintendent's Proposed Budget
ם	Report	fy18budgettownmtgpresentation.pdf	2.1 Town Meeting report presentation
ם	Report	Facilities_Presentation_Sept_2017.pptx	2.2 Facilities Department Presentation 2017
ם	Report	Facilities_Work_PlanSchools_as_of_4.12.18_FINAL.xlsx	2.2 Facilities Work Plan for all buildings
ם	Reference Material	Arlington_School_CommitteeFacilities_wo_September_2018.pdf	Facilities Summer Project Report 9 2018
ם	Reference Material	Links.docx	2.2 Link to Gibbs Building Project
ם	Reference Material	Arlington_High_School_Building_Link.docx	2.2 AHS Building Project Link
D	Reference Material	Nursing_Dept_Report5_11_2017pdf	2.3 Nursing Dept Report
ם	Reference Material	School_Committe_Presentation_May_25_sz.pdf	2.3 Safe And Supportive Elementary Schools school committee presentation
ם	Report	2.3_HEALTH_PROTOCOLS.pdf	2.3 Nursing Protocols 10 2018
ם	Reference Material	Standard_2_Management_and_OperationsReports_on_the_progress_of_building_projects_minutes.docx	Standard 2 Management and Operations Reports on the progress of building projects. School Committee minutes on Superintendent Building Reports June 2017- September 2018

D Reference 2.3_EMERGENCY_PROTOCOL.pdf

2.3 Emergency Preparedness, School Safety, Security



Arlington Public Schools

FY18 Superintendent's Proposed Budget

Presented to the School Committee February 9, 2017

Arlington Public Schools FY18 Superintendent's Proposed Budget February 9, 2017

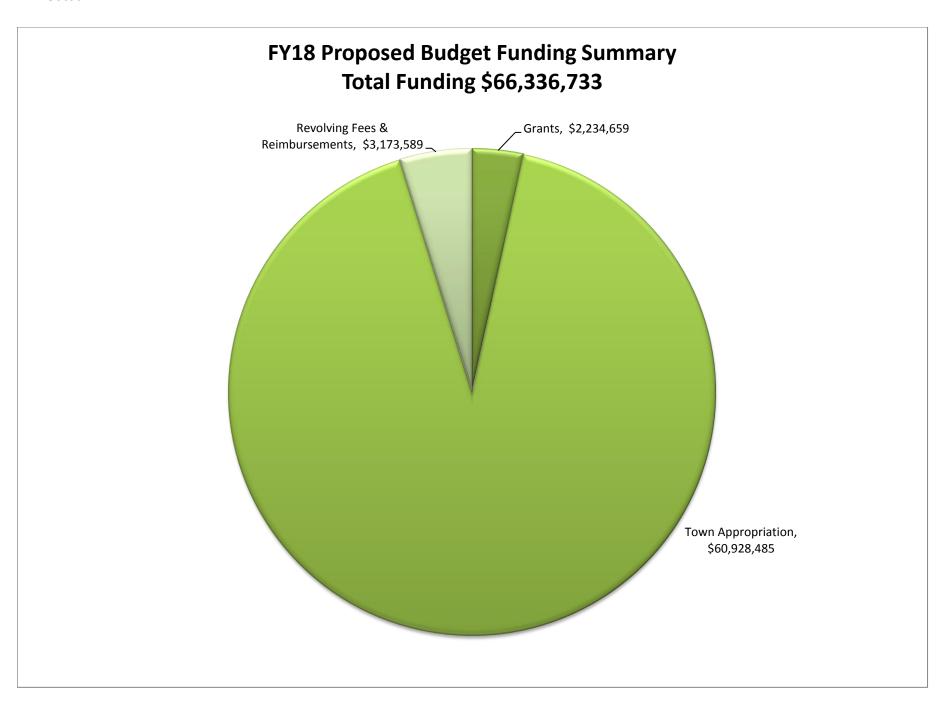
Table of Contents

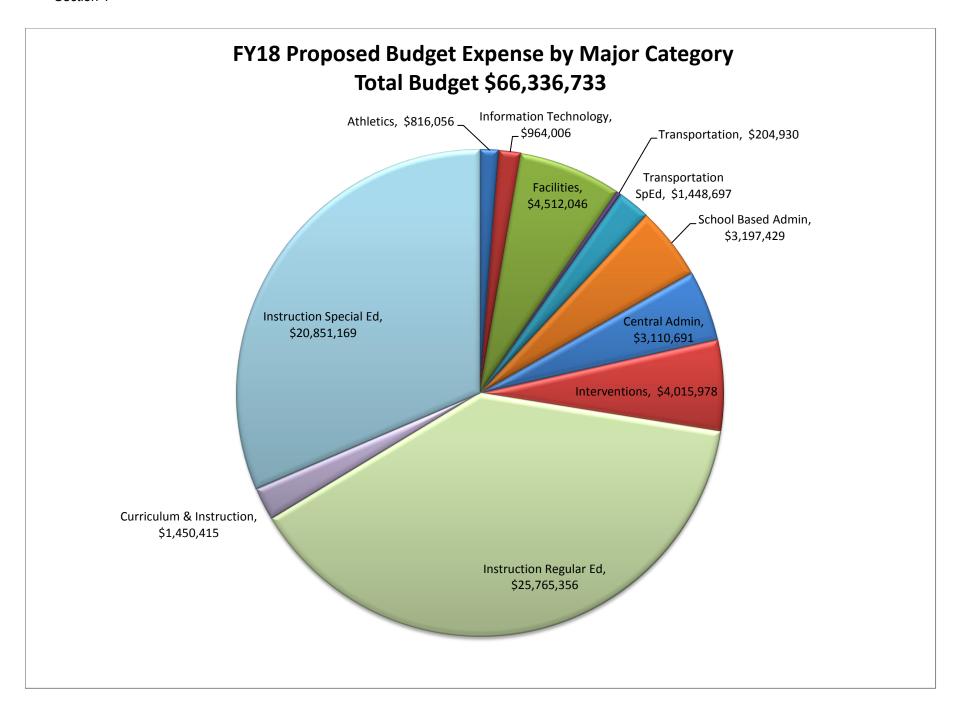
FY18 Budget at a Glance	Section 1
Superintendent's Budget Message	Section 2
Funding Summary	Section 3
Budget Transfer Detail	Section 4
Cost Center Summary	Section 5
Program Summary	Section 6
Object Summary	Section 7
Budget Detail	Section 8
Position Control (Salary) Detail	Section 9
Special Education Detail	Section 10
Interventions	Section 11
Athletics	Section 12
Facilities	Section 13
FY18 Chart of Accounts & Index	Section 14

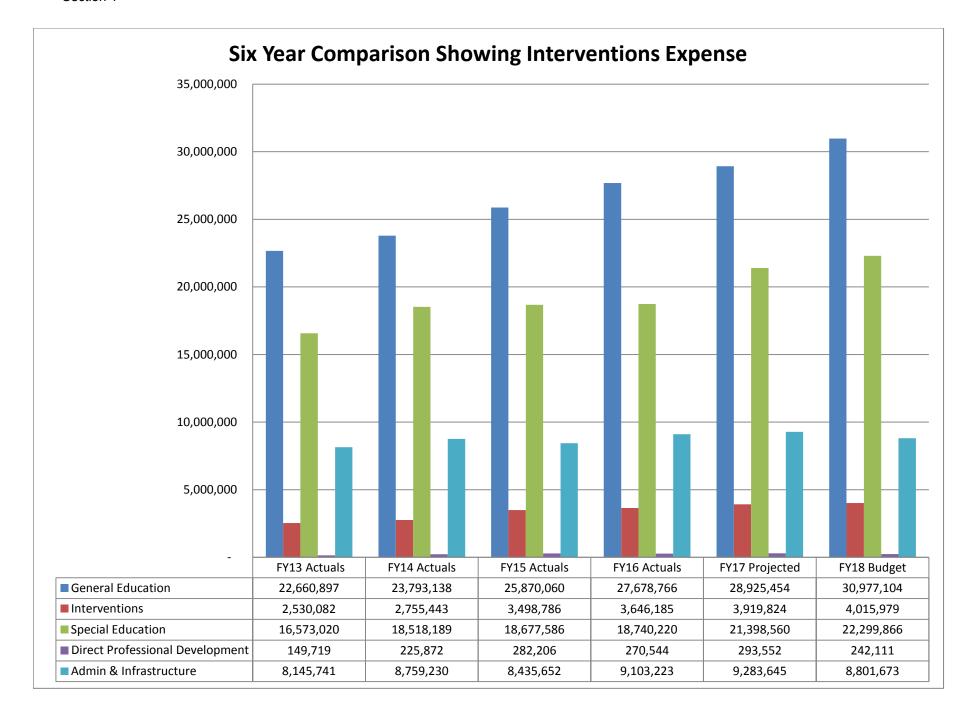
FY18 Superintendent's Proposed Budget at a Glance

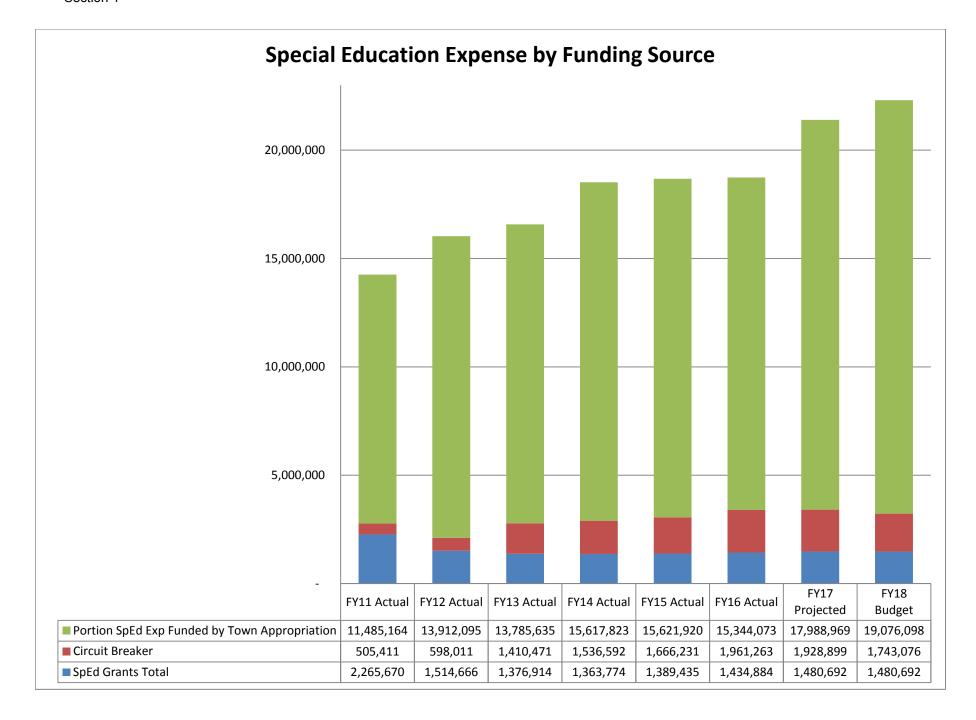
- Enrollment growth continues in Arlington, and with it comes a need to maintain appropriate class sizes, while continuing to provide a broad and deep curriculum to all students and appropriate supports to high needs students.
- The enrollment growth factor included in the Town Appropriation agreement adjusted in FY17 has continued to the FY18 budget to serve a greater number of students.
- The FY18 Budget reflects contract negotiations with unionized staff concluded as of FY16. This is the final year of the current agreement.
- Key priorities of the FY18 Budget include:
 - ➤ Developing much needed administrative support for high growth elementary schools and Social Emotional Learning and Guidance.
 - > Increasing teachers to meet larger cohorts at some elementary schools and class sizes and course offerings at the high school.
 - > Ensuring appropriate support for high needs students with increased staffing for social emotional learning, Learning Specialists, and also funding for out of district tuition.

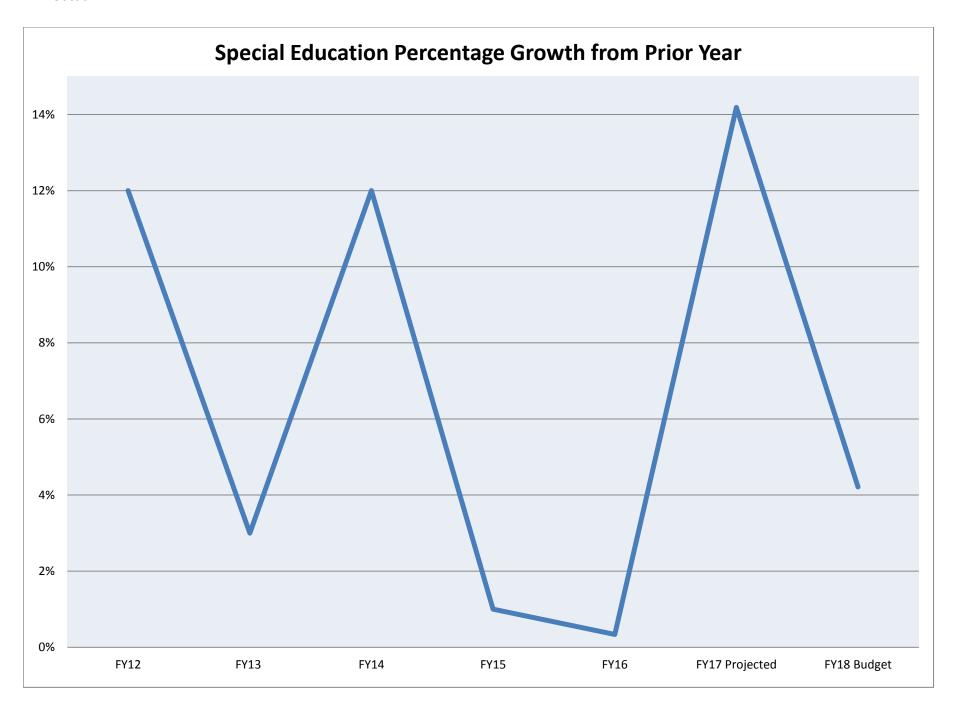
Funding Summary	FY17 Budget	FY17 Proposed Budget	Change	Percent
Town Appropriation	57,172,443	60,928,485	3,756,042	6.6%
Grants	2,385,214	2,234,659	(150,555)	-6.3%
Revolving Fees & Reimbursements	3,610,079	3,173,589	(437,490)	-12.1%
Total	\$63,167,736	\$66,336,733	\$3,168,997	5%













Office of the Superintendent Arlington High School P. O. Box 167 869 Massachusetts Avenue Arlington, MA 02476-0002

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Telephone

FY18 Superintendent's Budget Message

Arlington's location close to Boston and its high quality schools have continued to draw families to the community. Student enrollment has continued to climb in the Arlington Public Schools as new students arrive, while current students remain in the schools. The conclusion to be drawn is that Arlington's schools are providing the level of education that the Arlington community has come to expect. The School Department has benefited from stable and strong leadership, an excellent faculty engaged in life-long learning, and quality supporting services that keep schools operating smoothly. In addition, the School Department benefits from a productive partnership with the Town governing structures that provide ongoing support and an open dialogue on needed educational investments.

The challenge for the School Department is to continue to provide at minimum this same level of education while enrollment increases each year. Key to this year's budget proposal is a focus on building institutional capacity to support growth. An investment in some administrative positions is included to provide necessary leadership support for growing schools. The budget also ensures appropriate support for high needs students and continues to compensate teaching staff according to labor contracts ratified two years ago. In order to accomplish these goals, the district is relying on an increased Town Appropriation, which includes a previously agreed upon enrollment factor, as well as some restructuring of current expenses.

Mission and Vision for the Arlington Public Schools

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The strategic vision of the Arlington Public Schools is clearly stated in the goals adopted by the School Committee, which form the guiding principles for the future of education in Arlington. These goals are:

- Goal 1: The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.
- Goal 2: The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.
- Goal 3: The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.
- Goal 4: The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Retention and Compensation of Faculty and Staff Positions

The investment in teachers and staff is the most important one a community can make in its schools, and the value of this investment grows along with teacher compensation. The Superintendent's budget provides increased compensation for faculty and staff, in accordance with the labor agreement concluded in FY16. At the time of the contract negotiation, the district drew on a Compensation and Benefits Survey Study for the Town of Arlington, Massachusetts, which can be found at http://www.arlingtonma.gov/home/showdocument?id=22343. This coming year is the last of the three year AEA contract, with a new contract to be negotiated for the FY19 school year. In FY18, all contractual salary increases will be funded while also providing a 2% salary increase for staff not covered under a collective bargaining contract.

Rounding out compensation needs, the district struggles to recruit and place daily substitute teachers to cover classes when a teacher must be absent for illness, a personal day, or professional development. In an effort to expand the pool of substitute teachers, the pay will increase by \$10 to \$85 a day, more in line with other communities in the area.

Administrative Support

During the past few years of unusually strong enrollment growth, the district targeted increases in staffing at the classroom level. This allowed class sizes to be managed appropriately and ensured that the district could maintain or increase course offerings. The district did not add administrative support at the same time. In fact, some administrative positions were not filled upon retirements. Over time, the demands on administrators has increased due to larger schools, the new evaluation system and added state and federal mandates, which has put pressure on their time and ability to properly address the leadership needs of the district. For example, the district does

not have a Director of Social Emotional Learning and Guidance. With growing awareness of student needs for learning social emotional skills and action plans to ensure the schools are as safe and supportive as possible, this position will be created in the FY18 budget. In addition, Arlington's elementary schools operate with only a principal and secretary to manage the active life within their walls. At the current size of some schools, this compromises the principal's ability to be the educational leader in the building. The FY18 budget will support hiring some part-time assistant principals at a few elementary schools.

Enrollment Growth and Class Size Mitigation

The FY18 budget also continues to provide additional teaching staff so that classroom sizes and course offerings can be maintained. The high school will receive an additional 2.0 FTE in teachers, and there are two reserve teachers budgeted, which will likely be necessary in certain elementary schools. It will be a challenge to balance classroom sizes while ensuring that students get their first choice of courses, but these additions will support that effort.

Ensuring Appropriate Student Support

Arlington continues to focus on meeting the needs of all learners. High needs students include those requiring special education services, receiving English Language Learner support, or coming from low income households. Our goal is to support all students in reaching educational benchmarks. In FY18, the district is making several investments to better support all students. These include:

- > Two additional elementary learning specialists.
- Additional 0.5 FTE social workers at the middle and high school.

In addition, the previously mentioned Director of Social Emotional Learning and Guidance will have an important impact on the strategic focus of supporting safe and supportive learning environments at all levels. A welcoming culture where all students are safe to bring their whole selves to school each day is key to the ability of all students to achieve their best.

A small number of Arlington students need to be educated by specialized schools that provide services the district cannot provide. These placements are individualized, and therefore unpredictable. Historically, the cost for out-of-district placements in one year can vary, sometimes significantly, from the cost of out-of-district placements in the previous year. This will be the case in FY17. The district carries reserves to fund special education costs that exceed the budgeted amount. These reserve funds will be depleted to cover the increased expenses for FY17. For FY18, the district must allocate an additional \$1 million to cover all known out-of-district placements while also rebuilding some reserve to cover other potential out-of-district expenses.

Essential Curriculum Materials

The FY18 budget for curriculum materials will target some key needs. Every fifth grade teacher will receive the Children Discovering Justice curriculum and class sets of books to address the dearth of US History and Civics content materials for grades five through ten. Latin textbooks at the middle and high school have been rebound for many years and are beyond their useful life. They will be replaced, along with online resources. Sixth grade science curriculum will be updated. Social Studies and History materials at the high

school will be replaced. Additional investments in better assessment tools in literacy and math at the elementary level will allow the district to target student needs more precisely. Although not technically curriculum materials, with so many educational tools now computer and online based, the addition of an additional desktop support staff person for the school district supports advances in all facets of curriculum improvements. As a result, with careful strategic focus on the areas of the most highly needed materials and supports, the budget will provide sufficient curriculum resources to teachers and students.

Planning for Space Needs

Capital expenses are separate from the district's operating budget. However, it bears noting that FY18 will be an important year for addressing district space needs at all levels. Arlington Public Schools benefits from the strong commitment of the community to maintaining the neighborhood school model, while also improving space dedicated to the secondary level.

Stratton Elementary School, the last of Arlington's seven elementary schools to be renovated or rebuilt, is on track to open in September 2017. These renovations will greatly improve this school, one that hosted many students while their home schools were under renovation. Thompson Elementary School, housing fifth grade students in modular classrooms during the 2016-17 school year, will open six additional classrooms in September 2017. Rounding out the space additions and improvements at the elementary level, the School Enrollment Task Force has recommended the construction of six new classrooms at the Hardy Elementary School.

At the middle school level, the Gibbs School will be under construction for opening in September 2018 as a town-wide sixth grade. Enrollment pressures have overwhelmed the Ottoson Middle School and this new building will provide much needed relief.

The Massachusetts School Building Authority supported the renovation of Arlington High School and continues to work with the School Department and Town to achieve the goal of a rebuilt or renovated high school. The documentation required in first phase in the process has been completed.

Funding the Vision

As in prior years, increases in the net revenue for the School Department come from three funding agreements with the Town of Arlington. In FY18, the Town will fund a 3.5% increase in its appropriation for general education and a 7% increase in its appropriation for special education. Starting four years ago, the Town also provides a formula determined additional appropriation for enrollment growth based on certified numbers reported to the state in the past year. The total appropriation from these formulas provides a 6.6% increase over last year's Town Appropriation, resulting in \$60,928,485 in town funding for the district.

Other revenue sources for the School Department adjust the net revenue. Grant revenue is budgeted to decrease overall by 6.3%, with a potential reduction in the Title I grant as the prime reason. Revolving fees and reimbursements revenue overall is budgeted to decrease 12.1% as Circuit Breaker will be lower and the district is not taking one-time payments from revolving funds as it did in FY17. After these adjustments, total School Department revenues for FY18 will increase 5%, to \$66,336,733.

Budget additions needed for FY18 are beyond the funds provided by the revenue increase. Accordingly, the district has identified \$730,156 in budget restructurings that will have the least possible impact on day to day school operations. Planned additions to the budget beyond staff compensation and the allocation for out of district placements total \$836,034. In planning for these additions and reductions, the FY18 budget balances needs and available resources to fund the district operations appropriately for the coming school year.

Conclusion: District Challenges and Goals

The FY18 budget addresses current district challenges with the resources available, while also making adjustments as appropriate. The largest challenge will be supporting the high quality of education currently provided in the face of continued growing enrollment and the enduring need to support all students. With the strong collaboration of the Town of Arlington, the school district will continue to provide the level of educational quality it is now providing, while observing the resource constraints of the community. This accomplishment, together with focusing on building for space needs to meet educational requirements, is evidence of the strong support of Arlington's residents for all of Arlington's students.

Arlington School Committee Approved June 9, 2016

Arlington Public Schools District Goals 2016-2017

Goal 1 - Student Achievement

The Arlington Public Schools (APS) will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

Strategic Initiatives:

- 1. Identify the essential learning standards and progressions by discipline at all levels and align curriculum and instruction as well as assessments with those standards and progressions. This alignment will support efforts to prepare students for college and career (two-year timeline).
- 2. Refine the educational vision and programs of the high school, integrating its core values and identified essential habits of mind, in order to meet the needs of all students to prepare them for college and career in a globally connected world. Space utilization recommendations for the Massachusetts School Building Authority (MSBA) feasibility study for a renovated or rebuilt high school will be based on the refined vision and programs.
- 3. Establish a district-wide committee to assess the Student Support Team model, the Response to Intervention process and special education support at all levels to recommend changes in the current model to better meet the needs of students needing academic and social-emotional support.
- 4. Establish a planning committee to assess the district's strengths and challenges in creating safe and supportive school environments for all students and for providing students with social-emotional and cultural proficiency skills needed for college and career readiness and to be contributing members of a diverse democratic society.

Goal 2 - Staff Excellence and Professional Development

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

Strategic Initiatives:

- 1. Provide professional development to support the implementation of the new science curriculum in grades 4-5 and the new mathematics curriculum in grades K-1.
- 2. Provide administrators with cultural proficiency professional development during the 2016-2017 school year and plan for similar professional development for teachers during the 2017-2018 school year.

- 3. Provide on-going and regular professional development in technology to support teachers in using technology to enhance teaching and learning in their classrooms.
- 4. Increase the diversity of the APS staff over the 2015-2016 staffing levels to better reflect the diversity of our students.

Goal 3 - Resources, Infrastructure and Educational Environment

The Arlington Public Schools will offer a cost effective education that maximizes the impact of taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

Strategic Initiatives:

- 1. Complete the Stratton renovation project for the school to reopen in September 2017.
- 2. Complete the design of the Thompson addition.
- 3. Implement the next phase of the Technology Plan.
- 4. Complete all documentation required in the Eligibility Period (modules 1-2) in the MSBA process for rebuild or renovation of the high school, involving all stakeholders in the process.

Goal 4 - Operations, Communication and Stakeholder Engagement

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system that is the community's most valuable asset.

Strategic Initiatives:

- 1. Complete a dashboard of district metrics to provide the community with a quick overview of key metrics of the Arlington Public Schools.
- 2. Implement upgrades to the district's financial software and provide professional development for all users to improve the efficiency of financial operations.
- 3. Continue to engage parents and stakeholders as the district addresses enrollment and facility needs.

Summary of Proposed Changes in the FY18 Budget

Net Increase in Revenue	3,168,997	
Total Contractual/Salary Increases with Longevity	2,063,119	
Increase in Out of District Placement	1,000,000	
Total Proposed Increases	836,034	
Total Reductions	730,156	

	FY1	8 Proposed Budget Increases				
igh School Increases for	or FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	High School	Social Worker	0.5	73,320	36,660	
Teachers	High School	Teaching Staff	2	51,000	102,000	
	Increases for Eleme	entary	2.5		138,660	138,660
liddle School Increase	s for FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	Middle School	Social Worker	0.5	73,320	36,660	
	Increases for Midd	le School	0.5		36,660	36,660
ementary Increases fo	or FY18					
,				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Administration	Elementary	Principal Support	2	95,000	190,000	
Teachers	Elementary	Reserve Teachers	2	51,000	102,000	
	Increases for Eleme	entary	4		292,000	292,000
pecial Education Incre	ases for FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	Elementary	Learning Specialists Bishop	1	73,320	73,320	
Teachers	Elementary	Learning Specialists Stratton	1	73,320	73,320	
	Increases for Specia	al Education	2		146,640	146,640

e <u>r District Wide Increa</u>	ses for FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	District Wide	increase daily sub pay by \$10/day	0	=	37,074	
Administration	District Wide	Director of Wellness and Guidance	1	90,000	90,000	
Administration	District Wide	Director of Music	0.5	80,000	40,000	
Technology Support	District Wide	IT Desktop support	1	55,000	55,000	
	Increases for Othe	r areas	2.5		222,074	222
		Total Proposed Increases for FY18				836

	FY18	Proposed Budget Reductions				
gh School Reductions fo	or FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	High School	Long Term Substitutes		12,500	12,500	
Teachers	High School	Building Substitutes	1	17,687	17,687	
Teachers	High School	Currently unfilled English teacher	0.4	29,328	29,328	
Teachers	High School	Currently unfilled Computer Science teacher	0.2	15,800	15,800	
	Reductions for High	n School	1.6		75,315	75,31
liddle School Reductions	s for FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	Middle School	Long Term Substitutes		12,500	12,500	
Teachers	Middle School	Building Substitutes	0.8	14,150	14,150	
	Reductions for Mid	ldle School	0.8		26,650	26,650
ementary School Reduc	tions for FY18					
,				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teaching Assistants	Elementary	Bishop Inclusion Teaching Assistant	1	17,687	17,687	
Teaching Assistants	Elementary	Brackett Kindergarten Teaching Assistant	0.5	8,844	8,844	
Teaching Assistants	Elementary	Hardy Kindergarten Teaching Assistant	2	35,374	35,374	
Teaching Assistants	Elementary	Peirce Kindergarten Teaching Assistant	0.5	8,844	8,844	
Teaching Assistants	Elementary	Stratton Kindergarten Teaching Assistant	0.5	8,844	8,844	
Teaching Assistants	Elementary	Thompson Kindergarten Teaching Assistant	1.5	26,531	26,531	
Teachers	Elementary	Reduce floating substitute usage			60,000	
Teachers	Elementary	Currently unfilled Teacher ELL	1	73,320	73,320	
Teachers	Elementary	Currently unfilled Math Coach	0.2	17,000	17,000	
Teachers	Elementary	Currently unfilled Reading Coach	0.4	34,000	34,000	
	Reductions for Eler	mentary	7.6		290,442	290,442

special Education Reduction	ons for FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Special Education	District Wide	Currently unfilled teachers SpEd Visual Impare	0.2	16,000	16,000	
Special Education	District Wide	Reduce Legal Services budget		150,000	50,000	
Teaching Assistants	District Wide	Reserve Teaching Assistant	1	17,687	17,687	
Teaching Assistants	Elementary	Stratton SLC-ATeaching Assistant	1	17,687	17,687	
	Reductions for Spe	ecial Education	2.2		101,374	101,37
ther District Reductions f	or FY18					
				Salary/Unit		
Area of Service	Location	Position Description	FTE	Cost	Total Reduction	
Teachers	District Wide	Reduce Stipends			60,000	
Administration	District Wide	Reduce General Legal Services		150,000	50,000	
Curriculum & Instruct	District Wide	Curriculum Materials			40,000	
Administration	District Wide	Student Data professional/technical services		30,000	30,000	
Photocopiers	District Wide	Photocopier Lease		130,260	48,875	
Administration	District Wide	Reproduction / Printing Business Office		15,000	7,500	
	Reductions for Otl	her areas			236,375	236,37
				_		
		Total Proposed Reductions for FY18				730,15

Requested and Unfunded Carried Over from FY17 Showing Those Funded and Those Not Funded in FY18

Color Code

Funded 2018

Funded, but FTE To Be Determined

Unfunded 2018

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			Spe	cial Education Reque	sted Increases for FY17				
								Salary/ Unit	Total Proposed
_				Area of Service	Location	Position Description	FTE	Cost	Funding
Х				Teachers	Elementary	Learning Specialists	2	73,320	146,640
K			-	Teaching Assistants	Elementary	Support for increased Learning Specialists	2	17,687	35,37
X			3	Teaching Assistants	Ottoson	Existing TA salaries increased to BSP level	7	8,086	56,602
Х			4	Teaching Assistants	District Wide	Existing SLC TA salaries increased to BSP level	23.8	8,086	192,447
					Increases for Special Education		11		431,063
			Ele	mentary Requested In	creases for FY17				
								Salary/ Unit	Total Proposed
				Area of Service	Location	Position Description	FTE	Cost	Funding
				7 ti ca oi oci vioc					
X			5	Teaching Assistants	District Wide	Increase Kindergarten TA's to full time	7.05	17,687	124,693
Χ			5		District Wide Increases for Elementary	Increase Kindergarten TA's to full time	7.05 7.05	,	
X					Increases for Elementary	Increase Kindergarten TA's to full time			124,693
X				Teaching Assistants	Increases for Elementary Increases for FY17		7.05	Salary/ Unit	124,693 Total Proposed
X			Mid	Idle School Requested Area of Service	Increases for Elementary I Increases for FY17 Location	Position Description	7.05 FTE	Salary/ Unit Cost	124,693 Total Proposed Funding
K			Mid	Teaching Assistants	Increases for Elementary I Increases for FY17 Location Ottoson		7.05 FTE 0.8	Salary/ Unit	Total Proposed Funding 58,656
X			Mid	Idle School Requested Area of Service	Increases for Elementary I Increases for FY17 Location	Position Description	7.05 FTE	Salary/ Unit Cost	Total Proposed Funding 58,656
X			Mid	Idle School Requested Area of Service	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School	Position Description	7.05 FTE 0.8	Salary/ Unit Cost 73,320	Total Proposed Funding 58,656
K			Mid	Teaching Assistants Idle School Requested Area of Service Teachers	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School	Position Description	7.05 FTE 0.8	Salary/ Unit Cost	Total Proposed Funding 58,656 Total Proposed
×			Mid 6	Area of Service Teachers Area of Service Teachers Area of Service	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School	Position Description World Language Spanish/ French Position Description	7.05 FTE 0.8	Salary/ Unit Cost 73,320	Total Proposed Funding 58,656
			Mid 6	Teaching Assistants Idle School Requested Area of Service Teachers h School Increases fo	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17	Position Description World Language Spanish/ French Position Description Social Studies History	7.05 FTE 0.8 0.8	Salary/ Unit Cost 73,320 Salary/ Unit Cost 51,000	Total Proposed Funding 58,656 58,656 Total Proposed Funding
			Mid 6 Hig	Area of Service Teachers Area of Service Teachers Area of Service	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17 Location	Position Description World Language Spanish/ French Position Description	7.05 FTE 0.8 0.8	Salary/ Unit Cost 73,320 Salary/ Unit Cost	Total Proposed Funding 58,656 58,656 Total Proposed Funding 40,806
x			Mid 6 Hig	Area of Service Teachers h School Increases for Area of Service Teachers	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17 Location High School	Position Description World Language Spanish/ French Position Description Social Studies History	7.05 FTE 0.8 0.8 FTE 0.8	Salary/ Unit Cost 73,320 Salary/ Unit Cost 51,000	Total Proposed Funding 58,656 58,656 Total Proposed Funding 40,806 30,606
			Mid 6 Hig	Teaching Assistants Idle School Requested Area of Service Teachers Area of Service Teachers Teachers Teachers	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17 Location High School High School	Position Description World Language Spanish/ French Position Description Social Studies History Science Biology/ Physics	7.05 FTE 0.8 0.8 FTE 0.8 0.8	Salary/ Unit Cost 73,320 Salary/ Unit Cost 51,000 51,000	Total Proposed Funding 58,656 58,656 Total Proposed Funding 40,806 30,606 29,326
			Mid 6 Hig	Area of Service Teachers h School Increases for Area of Service Teachers Teachers Teachers Teachers Teachers	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17 Location High School High School High School	Position Description World Language Spanish/ French Position Description Social Studies History Science Biology/ Physics World Language French/Spanish	FTE 0.8 0.8 0.6 0.4	Salary/ Unit Cost 73,320 Salary/ Unit Cost 51,000 51,000 73,320	Total Proposed Funding 58,656 58,656 Total Proposed Funding 40,806 30,606 29,328 29,328
	x		Mid 6 Hig	Area of Service Teachers h School Increases for Area of Service Teachers Teachers Teachers Teachers Teachers Teachers	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17 Location High School High School High School High School	Position Description World Language Spanish/ French Position Description Social Studies History Science Biology/ Physics World Language French/Spanish Visual Art	FTE 0.8 0.8 0.6 0.4	Salary/ Unit Cost 73,320 Salary/ Unit Cost 51,000 51,000 73,320 73,320	Total Proposed Funding 58,656 58,656 Total Proposed Funding 40,800 30,600 29,328 29,328 121,965
x	x		Mid 6 Hig	Teaching Assistants Idle School Requested Area of Service Teachers h School Increases for Area of Service Teachers Teachers Teachers Teachers Teachers Athletics	Increases for Elementary I Increases for FY17 Location Ottoson Increases for Middle School r FY17 Location High School High School High School High School High School	Position Description World Language Spanish/ French Position Description Social Studies History Science Biology/ Physics World Language French/Spanish Visual Art Athletics Budget Adjustment	FTE 0.8 0.8 0.6 0.4	Salary/ Unit Cost 73,320 Salary/ Unit Cost 51,000 51,000 73,320 73,320 121,965	58,656 58,656 Total Proposed

Requested and Unfunded Carried Over from FY17 Showing Those Funded and Those Not Funded in FY18

Color Code

Funded 2018

Funded, but FTE To Be Determined

Unfunded 2018

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									Salary/ Unit	Total Proposed
					Area of Service	Location	Position Description	FTE	Cost	Funding
(14	Teachers	District Wide	Reserve Teaching Positions	3	73,320	219,960
(Х			15	Administration	Secondary	Director of SEL/Guidance PreK-12	1	95,000	95,000
(х		16	Administration	District Wide	Music Director K-12	0.5	95,000	47,500
(Х	Х	Х	17	Teachers	District Wide	Elementary Math Coach	1	73,320	73,320
(Х			18	Teachers	District Wide	Literacy Coach	1	73,320	73,320
(19	Web Support	District Wide	Enhanced Web presence	0.2	73,320	14,664
(20	Technology Support	District Wide	Desktop support	1	55,000	55,000
						Increases for Other		7.7		578,764

Total Proposed Increases Carried Over from FY17

1,457,597

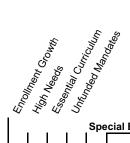
Proposed Increases for FY18 Showing Those Funded and Those Not Funded in FY18

Color Code

Funded 2018

Funded, but FTE To Be Determined

Unfunded 2018



Special Education Requested Increases for FY18

								Salary/ Unit	Total Proposed
				Area of Service	Location	Position Description	FTE	Cost	Funding
х	х		1	Teaching Assistants	District Wide	As needed by IEP (reserves)	5	17,687	88,435
					Increases for Special Education		5		88,435

Elementary Requested Increases for FY18

x	х		х	2	Teachers	District Wide	Math Interventionist	2	73,320	146,640
x				3	Teachers	District Wide	Specialists (Art, Music)	1	73,320	73,320
x	х			4	Teachers	District Wide	BCBA	1	73,320	73,320
x	х		х	5	Teaching Assistants	Bishop	LLI Literacy tutor	1	28,500	28,500
x	х		х	6	Teaching Assistants	Brackett	LLI Literacy tutor	1	28,500	28,500
x	х		х	7	Teaching Assistants	Dallin	LLI Literacy tutor	1	28,500	28,500
x	х		х	8	Teaching Assistants	Peirce	LLI Literacy tutor	1	28,500	28,500
x	х		х	9	Professional Development	District Wide	Responsive Classroom		42,000	42,000
x		Х	х	10	Curriculum Materials	District Wide	ELA classroom libraries		70,000	70,000
x	х	Х		11	Curriculum Materials	District Wide	ELA LLI Materials		27,500	27,500
						Increases for Elementary		8		546,780

Middle School Requested Increases for FY18	8
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				Mid	dle School Requested Increa	ases for FY18				
x				12	Teachers	Ottoson	Visual Art	0.4	73,320	29,328
x				13	Teachers	Ottoson	Math DML	0.2	73,320	14,664
x				14	Teachers	Ottoson	World Language Spanish/ French	0.2	73,320	14,664
x				15	Teachers	Ottoson	World Language Latin	0.2	73,320	14,664
x	Х			16	Teachers	Ottoson	Reading Teacher	1	73,320	73,320
×	х			17	Teachers	Ottoson	Social Worker (Guidance)	0.5	73,320	36,660
x		Х		18	Curriculum Materials	Ottoson	Music		16,000	16,000
x				19	Curriculum Materials	Ottoson	Visual Art		2,500	2,500
x		х	х	20	PD	Ottoson	Social Emotional Skills Training		10,000	10,000
						Increases for Middle School		2.5		211,800

	High School Requested Increases for FY18									
x	Х			21 Teachers	High School	Math	0.4	73,320	29,328	
X				22 Teachers	High School	World Language Spanish/French	0.6	51,000	30,600	

Proposed Increases for FY18 Showing Those Funded and Those Not Funded in FY18

X			23	Teachers	High School	World Language Mandarin	0.2	51,000	10,200
X			24	Teachers	High School	English	1	51,000	51,000
х	х		25	Teachers	High School	Social Worker	0.5	73,320	36,660
х		Х	26	Curriculum Materials	High School	Visual Art supplies and equipment		5,500	5,500
×			27	Curriculum Materials	High School	Visual Art kiln		3,500	3,500
×		Х	28	Curriculum Materials	High School	Science		15,000	15,000
			29	Technology	High School	Staff computer and projector replacement		104,600	104,600
			30	Facilities	High School	Building improvements at AHS		100,000	100,000
х			31	Classroom Equipment	High School	New classroom growth		10,000	10,000
					Increases for High School		2.7		396,388

Other Requested Increases for FY18

x				32	Administration	High School	Dean	1	95,000	95,000
х	Х	Х	х	33	Administration	Elementary System Wide	Assistant Principals	2	95,000	190,000
x	х			34	Teachers	District Wide	Reserve Teaching Positions	2	73,320	146,640
х		Х		35	Administration	District Wide	Music Director K-12	0.5	80,000	40,000
х				36	Teachers	District Wide	Increase daily substitute teacher pay		37,074	37,074
x		х	х	37	Technology Support	District Wide	Salary adjustment		22,000	22,000
						Increases for Other		6		530,714

Total Proposed Increases for FY18

1,774,117

Detailed Key on All Proposed Increases for FY18

A. Requested and Unfunded Carried Over from FY17

Special Education

1. **Funded** - Enrollment growth and high needs.

To support students receiving special education services and students struggling to meet grade level standards, we need to add two additional learning specialists at the elementary level. Last year we requested four learning specialists, and funded only two, so this year we need two additional learning specialists. Principals have highlighted the scheduling issues arising from too few learning specialists that prevent interventions from happening. The addition of two learning specialists would address some of the scheduling challenges noted by principals. Learning specialists provide services required by Individualized Education Plans, increase inclusion of special education students, and support teacher development for all students. The cost is budget to be \$146,640 for these two positions.

2. **Unfunded** - Enrollment growth and high needs.

Each of the two additional elementary learning specialists requested requires a teaching assistant as support. The cost of two additional teaching assistants is \$35,374.

IMPACT OF NOT FUNDING: The two additional learning specialists will need to draw their teaching assistant support from the current teaching assistant staffing.

3. **Unfunded** - High needs.

We are requesting to increase the salary of special education teaching assistants at Ottoson Middle School to the behavior support personnel level. This is a salary increase of \$8,086 for seven current staff, for a total cost of \$56,602. The higher salary of \$25,773 will help address persistent and severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: It will continue to be difficult to retain and attract staff for these positions.

4. **Unfunded** - High needs.

We are proposing to pay Supported Learning Center teaching assistants district-wide at the behavior support personnel rate. This is a salary increase of \$8,086 for 23.8 current staff, for a total cost of \$192,447. The higher salary of \$25,773 will help address persistent severe difficulties in recruiting and retaining these valued staff.

IMPACT OF NOT FUNDING: It will continue to be difficult to retain and attract staff for these positions.

Elementary

5. **Unfunded** - Enrollment growth and high needs.

Tools of the Mind is a rigorous full day academic curriculum replacing curriculum that emphasized morning academic programming. In order to implement this program with integrity, it requires full day teaching assistant support. Therefore, elementary principals have requested increasing the current 7.05 half-time Kindergarten teaching assistants to full-time in order to better support the Kindergarten curriculum. The cost of doing this is \$124,693.

IMPACT OF NOT FUNDING: This program is based on significant personalization of instruction which is not achievable with large class sizes and/or large numbers of high needs students in a classroom without sufficient staffing.

Middle School

6. **Unfunded** - Enrollment growth.

The middle school's continued increased enrollment has created a need for additional class sections in the world language area, specifically for Spanish and French. French enrollment has doubled and there are over 27 students on average per class. Spanish classes are already very large, with just under 26 students per class in the sixth grade while eighth grade classes average 25. The school anticipates continued high levels of enrollment in both languages. Accordingly, we request \$58,656 for an additional 0.8 full-time equivalent Spanish/French teacher, based on an average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Class sizes of nearly 30 provide an unacceptable educational environment. Students in these classes are experiencing an inequity in their education.

High School

Note: For numbers 7 and 8 in the Requested and Unfunded from FY17 requests, and numbers 29-31 in the FY18 budget asks, the FY18 budget has allocated 2.0 FTE in additional teachers for a cost of \$102,000. This assumes the hiring of Masters step 1 teachers at a cost of \$51,000. The actual allocation of the teaching staff will be determined after enrollment numbers are clear.

7. **To be determined - See note above for information on staffing additions included in the budget.** Enrollment growth.

This is a request for an additional 0.8 social studies teacher. Part of this position would enable the third curriculum B section to be co-taught, improving the services provided to our high needs students. With the addition of several level one and two English language learner students this year, additional instructional support is needed in their classes. Additionally, the history department's enrollment is continuing to grow. Next year the history department's core course enrollment is projected to increase by six percent (roughly 60 students). With a larger incoming freshman class and a large sophomore class moving up (with a small senior class graduating this year), additional staffing is needed for our core courses in 9th and 11th grade. The

cost of this request is \$40,800, based on a Masters step 1 salary of \$51,000.

8. To be determined - See note above #7 for additional information on staffing additions included in the budget. Enrollment growth.

Because of increased enrollment in high school science classes, we request an additional 0.6 full-time equivalent science teacher to cover additional class sections needed in biology and physics, without creating overly large classes. More students than in the past are taking science for all four years, and some students double up on science classes. Increasing enrollment has outpaced staff increases, exceeding lab safety and the ability of teachers to manage effective laboratory instruction. All the while, effective lab classes are essential to 21st century skills. Thirty-one percent of lab classes this year exceed the lab space of 24 students per lab, and there are 70 more students coming next year. The cost is budgeted at \$30,600, based on a Masters step 1 salary of \$51,000. The National Science Teachers Association, National Science Education Leadership Association, American Chemical Society and National Fire Protection Board all recommend no more than 24 students in a science classroom because safety incidents increase dramatically above that level. The impact is more severe at the high school because our square feet per student is far below the 60 square feet recommended.

9. **Unfunded** - Enrollment growth.

Eighty-three percent of high school students are enrolled in a world language program. Enrollment in the French program at the middle school has doubled in recent years. These students entered the high school this year, resulting in a doubling of sections offered at the French 2 level. We were able to offer sufficient sections in FY17 by combining an upper level class (AP French and 5H), which will not be possible next year. Next year, these students will enter French 3 and an equally large amount of students will come in as freshman as well. Without additional staff in the French program, we will no longer be able to offer a full range of French courses. We do not have enough French staff to offer all the courses needed next year, and the program will be severely impacted. Spanish class averages have also been increasing. A request for a 0.2 Spanish teacher for FY17 was not funded, resulting in our three sections of Spanish 3A running at 28, 28, and 29. Next year, we anticipate a larger number of students entering Spanish three coming in from the middle school. If we do not increase sections of Spanish 2 next year, we expect an average class size in that course of 30.29. If we do not increase sections of Spanish 3 next year, we expect an average class size of 28.67. All other sections of Spanish are running over 20, so there is no room to cut. We are also expecting high enrollment in AP Spanish next year, with a possible class of 30. Adding a 0.4 Spanish would be a minimum need to keep our class sizes below 30. The cost of adding a 0.4 FTE Spanish/French teacher is \$29,328, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: If we don't add staffing, will not be able to offer full sequence, or we will have classes of 38-39.

10. **Unfunded** - Enrollment growth.

The visual art department needs another 0.4 FTE teacher. There is now a Fine Arts graduation requirement along with

increased interest in visual arts overall. The cost is \$29,328 at the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: The impact of not funding will mean crowded art classes and fewer students able to get their first choice elective.

11. **Unfunded** - Enrollment growth.

The athletic director has requested a budget increase of \$121,965 to provide appropriate materials, supplies and services for the growing high school athletics program. This includes an increase in transportation costs as well as for ice time cost increase. Particular needs include supporting the growth of boy's hockey freshman team with coach and ice time, potentially adding a second season for the swim team in the winter, and reinstatement of unfilled coaching stipends.

IMPACT OF NOT FUNDING: Not funding this request may result in not covering all increased costs of the athletic program. This could, for example, affect the schedule for non-safety related equipment purchases, uniform replacement, and the size of the coaching staff.

12. **Unfunded** - Essential curriculum materials.

Enrollment in high school visual art courses has increased by at least 15% in recent years as has the cost of art supplies. Art supplies for high school art courses have been underfunded for a number of years. Depleted inventories have worsened the situation. The quality of materials and resources impacts the quality of learning as well as student outcomes and achievement. We request an additional \$9,900 for needed supplies.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic art curriculum will be limited.

13. **Unfunded** - Essential curriculum materials.

Based on increased enrollment in high school FACS classes along with climbing food costs, we request an additional \$2,500 for the materials and supplies for this department.

IMPACT OF NOT FUNDING: Without this funding, the materials available to teach the basic FACS curriculum will be limited.

Other

14. **Unfunded** - Enrollment growth.

As in prior years, this budget request includes reserve teachers to be allocated where needs arise when actual enrollment in each school and department is known. The cost of the three reserve positions requested is \$219,960, based on the average teaching salary of \$73,320.

IMPACT OF NOT FUNDING: The district is asking for an additional two reserve teachers in the FY18 budget ask in addition to these three reserve teachers that were requested for FY17. Only two out of the total five requested for FY18 will be funded. The impact of not fully funding this ask is a reduced ability to address inequitable class sizes or inability

to meet the full demand for courses.

15. **Funded** - Enrollment growth, high needs.

With higher enrollment and a growing need for guidance services because of increased student social emotional challenges, including anxiety and related issues, the request includes a request for a Director of Social Emotion Learning and Guidance Pre-K-12. This additional administrative support will allow service providers to support a coordinated approach Pre-K-12 to provide appropriate guidance services district-wide. The approximate cost of filling this position is \$95,000.

16. **Unfunded (but funded differently in FY18 ask in line 35)** - Essential curriculum needs and enrollment growth. We are proposing to increase the Director of Performing Arts K-12 position from a 0.2 to a 0.5 full-time equivalent. Adding to this position will improve the district's ability to hire an appropriate candidate. This administrator will also have some teaching responsibilities. The budgeted cost of this 0.5 full-time equivalent increase is \$47,500.

Note: This position was requested at a different level in FY18 in line item 35, and funded.

17. **Unfunded** - Essential curriculum needs, unfunded mandates (CCSS), enrollment growth and high needs. This request includes an additional full-time equivalent elementary math coach. This will complete the elementary math coaching team. The additional coach would also assist in the implementation of the new math curriculum. The cost of this coaching staff is approximately \$73,320, the average teacher salary.

IMPACT OF NOT FUNDING: Support of elementary teachers for teaching math will be affected. There has been a significant increase in the academic performance of district students in math. However, we have a continuing increase in the number of high needs students, and as a result, a growing number of teachers needing to be supported in differentiated math instruction. Therefore, an increase in math coaching is critical both to maintain the current level of service and to continue growth in math achievement.

18. **Unfunded** - Enrollment growth and high needs.

An additional literacy coach proposed for the elementary level will bring the total full-time equivalent for these positions to 2.6. The current 1.6 level is not sufficient to coach all elementary teachers on the skills needed to support the wide variety of student needs for literacy teaching and learning. The budgeted \$73,320 is requested for this additional position.

IMPACT OF NOT FUNDING: The expansion of the Lucy Calkins program to reading, the increased rigor of the common core state standards and the continued layering of more demands on classroom teachers build a need for additional coaching support for elementary classroom teachers. Support for teachers implementing the new curriculum will be affected and may affect academic performance of students.

19. **Unfunded** - Enrollment growth.

While in the past it has seemed reasonable that parent-teacher organizations support the operation of elementary school websites, as the district grows and greater numbers of parents and community members use the sites, there is a need for better coordination and standardization among them. To address this need, we include a request for a 0.2 full-time equivalent position to support an enhanced web presence. The expected cost of this addition is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Digital (web) presence across the district is uneven and inconsistent. Parents' and community members' demand for more equitable digital resources from the schools requires additional staffing to handle real-time updates of school and district websites and creation of a complex dashboard to provide key information.

20. **Funded** - Enrollment growth.

Our technology network is very large; and larger than districts of our size. As the district has simultaneously added teachers and technology, there is an increased need for desktop support for the devices used daily by teachers. In addition, implementing PARCC on computers requires additional support. We are also implementing VOIP, which will use the same network. For this reason, we are including an additional desktop support person; this position will cost approximately \$55,000. This support will help ensure that the continuing investment in technology is working at a high performance level.

B. FY18 Proposed Increases

Special Education

1. **Unfunded** - Enrollment growth and high needs.

Individual Education Plans (IEPs) are updated and revised frequently, and new students qualify for special education services each year. We request funding for five reserve teaching assistants to be allocated as required by IEPs. The cost is \$88,435, based on the teaching assistant salary of \$17,687.

IMPACT OF NOT FUNDING: The district's budget includes 4.5 reserve teaching assistants. We will draw from this reserve for teaching assistants to meet both general and special education needs.

Elementary

2. Unfunded - Enrollment growth, high needs, and unfunded mandates.

We are requesting two additional math interventionists. A new version of the math curriculum, a revised version of math assessments and data analysis, as well as shifts in pedagogy, necessitate support for the teachers. A full salaried staff of interventionists at elementary schools would be the start of the student intervention team. The cost of two interventionists is \$146,640, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: We may lose current staff due to low salary or due to Title 1 funding reduction. Then we would no longer have any full-time math interventionists in the district.

3. **Unfunded** - Enrollment growth.

With higher enrollment, and more classrooms in the elementary grades, the district needs more elementary specialists in art and music to meet the needs for these classes. In addition, at current staffing levels, it is difficult to schedule these classes at times that allow all the other needs of the elementary schools to be addressed. This includes common planning time, staggering subject areas to accommodate special education and English language learner services, Title I intervention and reading services. We propose to hire one FTE divided between the requirements of art and music. The cost is \$73,320, the average teacher salary in FY18.

IMPACT OF NOT FUNDING: Continued stress on scheduling appropriate class times for art and music, limiting ability to appropriately schedule core academics so that all students can participate.

4. Unfunded - Enrollment growth and high needs.

In order to be a Level 1 school, all schools need to meet their target for closing the achievement gap between high needs students (students with disabilities, English language learners, former English language learners and economically disadvantaged students). As the enrollment grows in Arlington, the numbers and needs of high needs students is growing also. This affects all aspect of the elementary schools and is also why we are requesting an additional Board Certified Behavior Analyst (BCBA). Common services may include, but are not limited to, conducting behavioral assessments, analyzing data,

writing and revising behavior-analytic treatment plans, training others to implement components of treatment plans, and overseeing the implementation of treatment plans. Behavior analysts are qualified to provide services to clients with a variety of needs, including improvements in organizational functioning (e.g., staff performance, management and pay structure interventions), skill deficits (e.g., communication, adaptive behavior), and problem behavior (e.g., aggression, self-injurious behavior), among others. In our setting, BCBAs also help to build the capacity of all teachers who work with our students. Learning how to implement a behavioral plan for a student is essential to that student's success. We are requesting funding for an additional BCBA so that the district has four. The cost of this is \$73,320, the average teacher salary in FY18. IMPACT OF NOT FUNDING: Continuing difficulty in providing behavior analysis support in elementary schools, impacting the ability to support high needs students.

5. **Unfunded** - Enrollment growth, high needs, unfunded mandates (CCSS).

As student population has soared at Bishop Elementary School, we have not added additional reading FTE's. The Fountas & Pinnell Leveled Literacy Intervention System (LLI) tutor, at a \$28,500 salary, would provide needed support for Tier II Response to Intervention (RTI) for grades K-2 in the buildings that don't currently have the Title I Literacy Tutors (Hardy, Stratton, and Thompson).

IMPACT OF NOT FUNDING: More primary students reading below grade level not receiving additional RTI reading support, which could impact ability to read on grade level by end of grade three.

- 6. **Unfunded** Enrollment growth, high needs and unfunded mandates (CCSS). Same as number 5, for Brackett Elementary School.
- 7. **Unfunded** Enrollment growth, high needs and unfunded mandates (CCSS). Same as number 5, for Dallin Elementary School.
- 8. **Unfunded** Enrollment growth, high needs and unfunded mandates (CCSS). Same as number 5, for Peirce Elementary School.
- 9. **Unfunded** Enrollment growth, high needs and unfunded mandates.

One of the ways that the district has begun to help elementary schools welcome all students and establish communities where students are able to thrive socially and emotionally is the Responsive Classroom approach. This approach is a way of teaching that emphasizes social, emotional, and academic growth in a strong and safe school community. Developed by classroom teachers, the approach consists of practical strategies for helping students build academic and social-emotional competencies day in and day out. Over the past three summers, the Project SUCCESS Grant has funded a four-day training on the principles and best practices of Responsive Classroom for 30 staff members. This work has supported the need for a consistent approach to addressing student expectations. Through the use of common language, school wide expectations, and community building

activities, students are recognizing their voice and seeing their role as members of the greater school community. This contributes to positive social and emotional growth of both staff and students. Schools that have been using this approach have noticed a significant change in office referrals and a consistency around how teachers are working to make sure expectations are clear and consequences for students are logical. It is important that we are able to continue this work where it has started and begin this work in other schools. The cost of this summer training for 30 staff members is \$42,000. IMPACT OF NOT FUNDING: We will not be able to spread this systematized approach to building more safe and supportive schools to more staff and schools. As a result, students will not be as well supported to become self-aware, responsible, collaborative, and motivated learners.

10. **Unfunded** - Enrollment growth, essential curriculum materials, and unfunded mandates (CCSS).

Elementary schools need classroom libraries representing diverse characters and interests, multiple levels, multiple genres and topics (for example, information books). The district has made a shift toward a reading program that teaches specific, Common Core, reading comprehension skills, while engaging each student's personal preferences and motivation in regard to individual selection of reading materials - along with small group and whole class texts. There is a focused target to develop reading stamina and volume with our students, so that they can more readily consume larger quantities of text as they advance in grades. This approach requires a substantial investment in classroom libraries. The books students have ready access to in their room need to be of carrying size and appropriate levels, represent different cultural perspectives and be of high quality and high interest. To better support this initiative, the district would need to invest in this resource. We estimate that somewhere of \$10,000 per school, (about \$500/classroom) would make a strong impact in this area. Therefore, the request is for \$70,000.

IMPACT OF NOT FUNDING: District will not be able to offer students access to the same degree of high quality, culturally diverse, multi-leveled classroom libraries that is needed for them to become self-motivated readers, with the ability to read a wide range of texts and sustain that reading over a prolonged period of time.

11. **Unfunded** - Enrollment growth, high needs and essential curriculum materials.

In conjunction with the LLI tutors requested in numbers 5-8 above, we will need to purchase LLI materials to support the literacy tutors. The cost for materials for the four new staff is \$27,500.

IMPACT OF NOT FUNDING: The impact is the same as not hiring the LLI tutors, which is more primary students reading below grade level not receiving additional RTI reading support, which could impact ability to read on grade level by end of grade three.

Middle School

12. **Unfunded** - Enrollment growth.

Over 1,000 students take visual art at Ottoson Middle School and crowded classes give rise to a request for a 0.4 FTE visual art teacher. This addition will provide smaller class sizes and give students the support of a dynamic teaching team. The cost

is \$29,328, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Art classes will be crowded for all three middle school grades.

13. **Unfunded** - Enrollment growth.

Middle school students have been taking Digital Media and Literacy (DML) in the sixth grade Students learn computer science through a mix of programming, web development, how computers work, and the digital literacy topics included in the new Massachusetts computer science standards. There is currently a void in computer science classes for seventh and eighth grade. An additional 0.4 FTE DML teacher would allow us to create an elective for next year, so that an additional 50 students could take computer science. The cost is \$14,664, based on the average teacher cost of \$73,320.

IMPACT OF NOT FUNDING: Students in 7th and 8th grade will lack computer science; there will not be a computer science course progression from grades six through 12.

14. **Unfunded** - Enrollment growth.

In addition to the 0.8 full-time equivalent Spanish/French teacher requested last year and not funded, the department needs an additional 0.2 FTE, bringing the total request to 1.0. As noted earlier, enrollment in the middle school continues to rise. The French program in the middle school has almost doubled with no new staff to offset class size increases. Our eighth grade French class average size is 27. Our sixth grade Spanish class size average is 25.83 and our eighth grade Spanish class size average is 25. We anticipate continued high levels of enrollment in both languages, with anticipated enrollment of approximately 715 students next year. The cost of the 0.2 FTE teacher is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: Class size averages will remain high, with some classes possibly over 30.

15. **Unfunded** - Enrollment.

There are 66 students enrolled in sixth grade Latin. It is highly likely that most or all students will continue with Latin next year into seventh grade. We are currently running two sections of seventh grade Latin. If there are only two Latin sections next year, the class average will be 33 students. Adding an additional 0.2 FTE Latin teacher will create a new seventh grade section, which will result in a class average of 22. After careful study of the current and anticipated numbers of students, there is no other class where we can reduce a section in order to add one to Latin and keep level staffing. The cost of the 0.2 FTE Latin teacher is \$14,664, based on the average teacher salary of \$73,320.

IMPACT OF NOT FUNDING: The average size for seventh grade Latin classes will be 33 next year.

16. **Unfunded** - Enrollment growth and high needs.

There is a consistent group of 10-15 students referred for reading support at the middle school. These students have diagnosed reading issues and need to receive Tier 2 and/or 3 reading instruction. Some students receive this as a result of an IEP, others do not. There is a large group of Tier 3 sixth grade student this year. As a result, we need to add a 1.0 FTE reading teacher at

the middle school at a cost of \$73,320.

IMPACT OF NOT FUNDING: It is very difficult to support student with reading needs, both students with and without IEPs.

17. **Funded** - Enrollment growth and high needs.

Given expanding middle school enrollment and guidance caseloads, the district needs to add 0.5 FTE social workers to the guidance department. The Arlington Education Association labor contract stipulates no more than 300 students per counselor. This year the numbers are over the limit by 4 for each counselor and student numbers will increase next year. In addition, the school is requesting an additional 1.0 social worker for students with high levels of need, but this FTE cannot be funded. The cost of 0.5 FTE social workers is \$36,660, based on the average teacher salary of \$73,320.

18. **Unfunded** - Enrollment growth and essential curriculum needs.

With the increased enrollment at Ottoson, the music classes need ten additional risers and three electric pianos to implement the current curriculum and support the singing groups. These items cost \$16,000.

IMPACT OF NOT FUNDING: The music department will not have the optimal equipment for its current programming.

19. **Unfunded** - Enrollment growth.

Art supplies for the Ottoson have been underfunded for a number of years. This coming year, we are requesting funds for the purchase of wooden easels. Easels are an essential part of a strong studio art program because they promote good student observational practice and good reflection practice. Most of the middle school's easels are in disrepair and non-functional. IMPACT OF NOT FUNDING: Students lose opportunities for learning good artistic practice that working on an easel can provide.

20. Unfunded - Enrollment growth, essential curriculum materials and unfunded mandates.

The middle school would like to implement social emotional skills training across the school. These skills are key to success in the future for all students. This year, the school has grant funds to develop an action plan for moving toward building a safer and more supportive environment. The school will need resources to support its implementation work in building a safe and supportive environment for all students. The skills of self-awareness, self-management, building relationships, and responsible decision making are key to the future success of all students. An estimate cost is \$10,000 for the coming year. IMPACT OF NOT FUNDING: The middle school will not be able to implement its action plan for becoming a safe and supportive school as smoothly and as swiftly.

High School

21. **Unfunded** - Enrollment growth and high needs.

The high school needs a 0.4 FTE math teacher because of enrollment growth, with a focus on the curriculum A courses. With shifts in programs for honors/AP courses and curriculum B courses over the past few years, the curriculum A course has increased in course size average, with many classes of 25 or more students. This increase would balance the class sizes among math courses. Demand for math in general has grown, with 76 to 96% of Seniors now taking math so that 111% of AHS students take Math. The department has been building upper level math classes, and refining lower level math classes. The cost of this is \$29,400, based on the \$73,320 average teacher salary.

IMPACT OF NOT FUNDING: Class sizes may increase strongly due to enrollment growth.

Note: For numbers 8 and 9 in the Requested and Unfunded from FY17 requests, and numbers 22-24 in the FY18 budget asks, the FY18 budget has allocated 2.0 FTE in additional teachers for a cost of \$102,000. This assumes the hiring of Masters step 1 teachers at a cost of \$51,000. The actual allocation of the teaching staff will be determined after enrollment numbers are clear.

22. To be determined - See note above for information on staffing additions included in the budget. Enrollment growth.

In addition to the unfunded request from FY17 for a 0.4 FTE Spanish/French teacher, this year the department is increasing the request by an additional 0.6 FTE. This would allow a total increase in FTE for Spanish/French to 1.0 FTE. 83% of high school students are enrolled in a world language program. Enrollment in the French program at the middle school has doubled in recent years. These students entered the high school this year, resulting in a doubling of sections offered at the French 2 level. We were able to offer sufficient sections by combining an upper level class (AP French and 5H), which will not be possible next year. Next year, these students will enter French 3 and an equally large amount of students will come in as freshman as well. Without additional staff in the French program, we will no longer be able to offer a full range of French courses. We do not have enough French staff to offer all the courses needed next year, and the program will be severely impacted. Spanish class averages have also been increasing. A request for a 0.2 Spanish teacher last year was not funded, resulting in our three sections of Spanish 3A running at 28, 28, and 29. Next year, we anticipate a larger number of students entering Spanish three coming in from the middle school. If we do not increase sections of Spanish 2 next year, we expect an average class size in that course of 30.29. If we do not increase sections of Spanish 3 next year, we expect an average class size of 28.67. All other sections of Spanish are running over 20, so there is no room to cut. We are also expecting high enrollment in AP Spanish next year, with a possible class of 30. The cost of a 0.6 FTE Spanish/French teacher is \$30,600, based on a Masters step 1 salary of \$51,000.

23. To be determined - See note above #22 for additional information on staffing additions included in the budget. Enrollment growth.

The district needs an additional 0.2 FTE Mandarin teacher. As students from Ottoson who have enrolled in Mandarin are entering the high school, we are able to offer stand-alone sections of the various Mandarin classes. This year, we offered a stand-alone Mandarin 2 class, and a combined level Mandarin 3-4 class. Next year, we will need to offer a stand-alone Mandarin 2 class, a stand-alone Mandarin 3 class, and a stand-alone Mandarin 4 class. We anticipate over 20 students in each class, so will not be able to combine any levels. The cost of a 0.2 FTE Mandarin teacher is \$10,200, based on a Masters step 1 salary of \$51,000.

24. To be determined - See note above #22 for additional information on staffing additions included in the budget. Enrollment growth.

All AHS students take English classes and 12 sections are currently 25 or over, with an expected increase of 70 students for next year. As a result, we need an additional 1.0 FTE in the English department as a cost of \$51,000 based on a Masters step 1 salary of \$51,000.

25. Funded – Enrollment growth and high needs.

Given increased enrollment and high student social emotional learning needs, social work staff has been re-distributed among the schools and programs for next year. Once this reallocation was completed, the high school required an additional 0.5 FTE social worker. The cost of this position is \$36,660, based on the average teacher salary.

26. **Unfunded** - Enrollment growth and essential curriculum materials.

Art supplies for high school art courses have been underfunded for a number of years. Depleted inventories have worsened the situation. The cost of art supplies has been going up. This is a request for an additional \$2500.00 for general art supplies. The quality of materials and resources impacts the quality of learning as well as student outcomes and achievement.

IMPACT OF NOT FUNDING: There will be less variety and quantity of art materials. This impacts the levels of teacher and student creativity and achievement.

27. Unfunded - Enrollment growth.

A request for a kiln for the visual art department is because the department is anticipating 80 more students next year. In the past, have seen more than the department's actual expectations actually enroll. The kiln costs \$2,500.

IMPACT OF NOT FUNDING: Capacity and quality of art classes will be reduced.

28. Unfunded - Enrollment growth and essential curriculum materials.

The science department needs new texts for the AP Chemistry and AP Biology courses. Enrollment has grown from six AP sections to nine in the department. At this point the texts are out of spec with AP chemistry and biology. The College Board

won't approve Texts that are older than 10 years, which would impact these two subjects. The cost of new texts for these courses is \$15,000.

IMPACT OF NOT FUNDING: These two classes could face rejection from acceptance for AP standing from the College Board.

- 29. **Unfunded** The high school is requesting \$104,600 for staff computers and replacement of classroom projectors. This is outside of the normal technology replacement schedule.
 - IMPACT OF NOT FUNDING: Some AHS teaching staff will not have recently replaced computers and classroom projectors.
- 30. **Unfunded** The high school is requesting \$100,000 in building improvements to Arlington High School. The building, while safe and clean, is outdated and in need of cosmetic improvements in many areas.

IMPACT OF NOT FUNDING: The appearance of the high school will not be improved in the coming year.

31. **Unfunded** - Enrollment growth.

The high school is requesting \$10,000 for new classroom equipment. The need is based on growth in the numbers of students in classes.

IMPACT OF NOT FUNDING: Current challenges in accommodating all students in classrooms will continue.

Other

32. **Unfunded** - Enrollment growth.

High school staff are requesting an additional Dean for the school. The school's enrollment is now up to 1,300 and there are currently two Deans. Suspended students are now required to receive instruction while out of school, so the demand of providing that new service is also carried by the two Deans. The cost of an additional Dean is \$95,000.

IMPACT OF NOT FUNDING: The current Deans will continue to share responsibility for a growing number of students.

33. **Funded** - Enrollment growth, high needs, essential curriculum materials and unfunded mandates.

The district does not have any assistant principals in the elementary schools. There are growing numbers of students, increasing numbers of high need students, increased curriculum demands on elementary teachers, and the need to provide educational leadership to fulfill all the mandated aspect of elementary education. Therefore, these schools now need the support of assistant principals. This additional school leader will have an integral and clearly defined role in in running the building. The budgeted cost of an assistant principal is \$95,000, and the district would like to hire five for the largest elementary schools. However, funding constraints limit the hiring to 2.0 FTE.

34. **Funded** - Enrollment growth and high needs.

Given the strong enrollment growth that has happened and is expected to continue, the district is asking for two reserve teaching positions to be allocated as needed during the FY18 school year. These two positions cost \$146,640 based on the average teacher salary of \$73,320.

35. **Funded** - Enrollment growth and essential curriculum materials.

The district requires additional FTE in the Music Director K-12 position. The FY18 ask requests \$40,000 for this position, and adds it to the \$15,000 currently being spent on the position. This will bring the position to a 0.5 total FTE.

36. **Funded** - Enrollment growth.

The district is struggling to fill its daily needs for substitute teachers. In order to attract and retain a larger pool, the budget request includes increasing the daily rate for substitutes from \$75 to \$85 a day. This brings the district more in line with local school districts. The budget adds \$37,074 for this additional cost.

37. **Unfunded** - Enrollment growth, essential curriculum materials and unfunded mandates.

The district's technology support personnel are paid below market rate. In order to retain quality staff and pay them appropriately for their work, the district is requesting \$22,000 to adjust these salaries. Retaining and attracting quality technology support staff protects the investment the district has made in instructional technology.

IMPACT OF NOT FUNDING: It will be hard to retain and attract quality technology support staff.

Funding Summary

The Funding Summary shows a breakdown of the funding changes that happened as the District moved from the FY14 Budget, through the FY15, FY16 and FY17 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY17 Budget to the Superintendent's Proposed FY18 Budget.

The School Department, unlike other parts of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY17 Budget, the Town Appropriation was 91% of the total school budget, and is budgeted to be 92% in the Superintendent's Proposed FY18 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY18 is the number presented by the Town Manager. This number reflects a change in the funding formula for the School Department. The Town has generously agreed to provide additional funding to help the School Department bear the costs of increasing enrollment by allocating 35% of per pupil costs for each additional student. We would like to express our appreciation for the cooperation and generosity of the many people who worked to create this change for the students of Arlington.

Grant funding is budgeted to decline, primarily due to expected decrease to FY15 levels of the Title 1 Grant and the loss of the Academic Support Grant. We are changing other grant estimates based on information from the DESE.

Revolving Fees and Reimbursements There have been a few changes to our revenue in this area. Circuit Breaker has been decreased to reflect the FY17 projected payments. We are fortunate that we are able to continue to follow the state recommendation to use FY17 Circuit Breaker revenue in the FY18 Budget. Tuition In receipts have been adjusted to reflect our collection experience from prior years. Other lines remain level with last year. The District does not plan to take a LABBB credit in FY18.

In total, the FY18 Budget shows an increase in General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding by 35% of Per Pupil Expenditures for each additional student added since FY13. This results in a Superintendent's Proposed Budget number of \$66,336,733.

		Fund	FY15 Budget	FY16 Budget	FY17	FY17 Budget as	FY18 Proposed	Change in
Funding Summary	Funding Description	Code	as of 8.28.14	as of 9.8.15	Proposed	of 1.23.17	Budget 1.20.17	Funding
Town Appropriation	Town Appropriation	0200	50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Town Appropriation Total	Томп прргорнацен	0200	50,729,968	53,574,114	57,001,333	57,172,443	60,928,485	3,756,042
Grants	METCO	1320	388,095	411,548	407,433	434,654	434,654	-
	Title 1	0810	177,032	297,026	175,262	347,187	198,900	(148,287)
	Kindergarten Grant		231,100	180,640	-	-	-	-
	Title 2A Profesional Development	0790	83,040	84,261	83,418	83,503	78,493	(5,010)
	Title 3 ELL	0770	37,269	38,773	38,385	39,178	41,920	2,742
	SpEd Early Childhood	0931	40,832	40,844	40,436	42,021	42,021	-
	Academic Support		7,700	5,400	5,346	-	-	-
	SpEd 94-142	0940	1,328,574	1,351,570	1,338,054	1,396,626	1,396,626	-
	Mandarin		-		-	-	•	-
	SpEd Program Improvement	0960	20,029	42,470	42,045	42,045	42,045	-
	Project SUCCESS Counseling		203,393		-	-	-	-
Grants Total			2,517,064	2,452,532	2,130,379	2,385,214	2,234,659	(150,555)
Revolving Fees & Reimbursements	Circuit Breaker	0750	1,666,231	1,961,263	1,824,232	1,928,899	1,743,076	(185,823)
	Tuition In Revolving	1660	190,000	90,000	90,000	90,000	90,000	ı
	Athletic Fees	1430	260,000	260,000	260,000	260,000	260,000	-
	Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-
	Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-
	Building Rental Fees	1520	350,000	350,000	350,000	350,000	350,000	-
	Traffic Supervisor Rebilling	1820	16,235	16,235	17,232	17,232	17,577	345
	Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-
	Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-
	Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-
	Foreign Visas	1840	325,000	325,000	325,000	325,000	325,000	-
	Prior Revolving Balances	1330			250,000	250,000	0	(250,000)
	LABBB credit		-	-	-	-	0	
	AEA President Salary Offset		15,354 3,195,085	15,354	16,683	16,683	15,671	(1,012)
<u> </u>	volving Fees & Reimbursements Total			3,390,117 59,416,763	3,505,412	3,610,079	3,173,589	(436,490)
Grand Total	Total				62,637,124	63,167,736	66,336,733	3,168,997

Budget Transfer Summary

This view is the format in which the School Committee now votes the budget, and the format in which it also controls the budget. This format divides the Revolving and Town Appropriation funded portion of the School Budget into six categories, using program codes. This view separates the Grants funding out and does not consider it in detail in this document. All of these categories are presented here for the FY17 Budget as revised by the School Committee on November 15, 2016, the FY 18 Level Service Budget, and the proposed FY18 Additions and Restructurings that result in the FY18 proposed Superintendent's Budget.

The first six categories and the use of them as a School Committee control mechanism over the budget was established as a new School Committee Policy entitled **Budget Transfer Authority** on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the Revolving and Town Appropriation total. This policy is required for all funds that are not derived from grants.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Arlington Public Schools FY18 Budget Transfer Summary

	FY17 Budget	FY18 Level	FY18	FY18	FY18 Proposed	
	11.15.16	Service	Additions	Restructuring	Budget	Change
Elementary Total	15,796,289	16,561,133	329,074	(262,282)	16,627,925	831,637
Secondary Total	15,275,952	16,330,948	175,320	(132,826)	16,373,442	1,097,491
Special Education Total	19,376,304	20,853,155	146,640	(124,673)	20,875,122	1,498,819
Curriculum & Instruction Total	1,546,096	1,645,305	130,000	(74,000)	1,701,305	155,209
Administration Total	3,219,851	2,969,673	-	(136,375)	2,833,298	(386,553)
Other Total (Facilities, IT and Transportation)	5,568,031	5,635,982	55,000	-	5,690,982	122,951
Revolving & Town Appropriation Total	60,782,522	63,996,197	836,034	(730,156)	64,102,075	3,319,553
Grants Total	2,385,214	2,234,659	-	-	2,234,659	(150,555)
Total of All Funding	63,167,736	66,230,856	836,034	(730,156)	66,336,734	3,168,998
Total of All Fulluling	03, 107,730	00,230,030	030,034	(130,130)	00,330,734	3,100,990

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
Revolving	6506 - Elementary Education	29	Elementary Systemwide	3,750	350	51,285	-	-	-			-
	6542 - Instrumental Music	29	Elementary Systemwide	145,990	147,798	153,058	151,479	151,479	148,740			148,740
	6566 - Management and Supervision		Elementary Systemwide	656	44,572	42,400	-	-	-			-
	6578 - Math RTI	29	Elementary Systemwide	-	-	-	-	-	20,000			20,000
	6581 - Reading Interventions	29	Elementary Systemwide	-	-	-	-	-	20,000			20,000
Revolving Total				150,396	192,720	246,742	151,479	151,479	188,740			188,740
Town Appropriation	6503 - Kindergarten	6	Bishop	142,805	217,688	213,262	243,666	243,151	251,680			251,680
		9	Brackett	253,086	274,009	306,039	345,658	361,197	360,825		(8,844)	351,981
		12	Dallin	295,311	243,994	251,277	279,783	314,281	288,214			288,214
		15	Hardy	192,661	264,852	292,539	328,652	319,760	343,942		(35,374)	308,568
		18	Peirce	114,058	121,849	140,971	166,105	148,766	178,763		(8,844)	169,919
		21	Stratton	218,179	179,996	186,751	222,129	224,150	235,049		(8,844)	226,205
		24	Thompson	282,959	354,314	313,794	319,477	314,652	336,280		(26,531)	309,749
		29	Elementary Systemwide	960	1,722	2,994		-	-			-
	6506 - Elementary Education	6	Bishop	1,000,480	1,094,544	1,151,035	1,192,999	1,230,498	1,214,251			1,214,251
		9	Brackett	1,112,580	1,199,546	1,258,963	1,317,265	1,311,380	1,403,024			1,403,024
		12	Dallin	1,020,565	1,197,134	1,276,984	1,297,392	1,289,560	1,349,222			1,349,222
		15	Hardy	856,286	963,894	1,010,937	1,204,665	1,201,633	1,264,039			1,264,039
		18	Peirce	603,719	661,182	704,515	741,645	736,758	777,375			777,375
		21	Stratton	944,328	1,017,288	1,088,423	1,116,007	1,147,075	1,179,914			1,179,914
		24	Thompson	683,235	804,052	1,014,753	1,251,200	1,260,368	1,290,057			1,290,057
		29	Elementary Systemwide	469,794	603,321	551,611	411,758	305,482	377,034	139,074	(60,000)	456,108
	6512 - ELL	29	Elementary Systemwide	276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
	6536 - Art	6	Bishop	33,405	42,044	52,936	62,230	62,230	65,690			65,690
		9	Brackett	37,280	38,026	39,536	40,327	40,327	42,458			42,458
		12	Dallin	32,670	31,227	34,956	33,394	33,394	35,393			35,393
		15	Hardy	67,606	46,986	44,194	52,839	52,839	55,664			55,664
		18	Peirce	37,280	38,026	54,104	55,718	55,718	58,825			58,825
		21	Stratton	34,201	36,706	39,536	64,549	64,549	68,274			68,274
		24	Thompson	-	47,382	71,573	51,458	51,458	54,255			54,255
		29	Elementary Systemwide		(13,935)	100		-	-			ı
	6539 - Music	6	Bishop	31,328	54,328	56,971	59,203	59,203	62,817			62,817
		9	Brackett	37,280	40,636	43,181	43,454	83,782	44,261			44,261
		12	Dallin	32,091	29,805	30,486	44,892	44,892	47,697			47,697
		15	Hardy	18,891	34,056	47,544	33,624	33,624	35,717			35,717
		18	Peirce	37,280	38,026	39,537	52,765	52,765	54,375			54,375
		21	Stratton	50,414	30,525	31,822	32,459	32,459	34,432			34,432
		24	Thompson	-	35,716	30,486	39,334	39,334	41,788			41,788
		29	Elementary Systemwide	4,709	12,382	11,551	10,844	23,646	29,349			29,349
	6548 - Physical Education	6	Bishop	52,447	55,183	59,367	63,275	63,275	67,318			67,318
		9	Brackett	110,220	113,901	118,240	123,628	121,712	127,613			127,613
		12	Dallin	113,481	128,917	170,957	139,884	139,884	150,729			150,729
_		15	Hardy	69,162	70,545	71,956	73,395	76,043	77,511			77,511
		18	Peirce	31,096	33,286	46,399	48,019	48,019	52,703			52,703
		21	Stratton	62,346	62,618	74,820	89,298	89,298	95,311			95,311
		24	Thompson	52,789	55,587	68,686	82,493	82,493	87,809			87,809
		29	Elementary Systemwide	4,814		-		-	-			-
		36	Health & Wellness	20,146	20,668	22,775	14,449	29,713	32,197			32,197
	6554 - Health Services/Nursing	6	Bishop	74,561	75,479	79,073	69,260	69,260	74,040			74,040
		9	Brackett	77,209	78,227	81,961	83,302	83,542	85,155			85,155
		12	Dallin	63,664	68,000	71,956	54,582	54,582	57,894			57,894
		15	Hardy	60,395	102,600	58,302	62,192	62,192	66,206			66,206

FY18 Superintendent's Proposed Budget Budget Transfer Detail Elementary

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	СС	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
·		18	Peirce	42,884	55,215	56,698	60,554	60,554	64,541		_	64,541
		21	Stratton	71,810	73,193	81,998	56,207	56,207	57,331			57,331
		24	Thompson	55,277	72,744	29,583	73,395	73,395	74,863			74,863
		36	Health & Wellness	6,523	9,477	1,950	13,200	-	-			-
	6557 - Guidance	36	Health & Wellness	5,218	4,020	3,713	4,139	27,554	36,373		(23,525)	12,848
	6563 - Library/Media	6	Bishop	16,135	19,458	19,848	19,847	20,245	20,244			20,244
		9	Brackett	16,135	19,458	19,991	20,244	20,245	20,649			20,649
		12	Dallin	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		15	Hardy	16,135	19,458	19,848	20,165	20,245	20,568			20,568
		18	Peirce	16,135	19,458	19,848	20,244	20,245	20,649			20,649
		21	Stratton	16,135	19,139	18,004	20,808	20,245	21,224			21,224
		24	Thompson	16,960	19,458	19,848	20,244	20,245	20,649			20,649
6	6566 - Management and Supervision - Princi	6	Bishop	168,730	163,156	168,269	185,490	180,470	189,050			189,050
		9	Brackett	184,840	176,441	183,604	191,922	194,830	194,825			194,825
		12	Dallin	176,941	161,167	166,571	182,545	179,723	190,516	95,000		285,516
		15	Hardy	177,607	139,824	157,297	173,269	178,471	182,574	47,500		230,074
		18	Peirce	148,454	161,705	163,456	183,389	175,501	186,898			186,898
		21	Stratton	168,158	162,266	177,616	177,231	176,774	185,105			185,105
		24	Thompson	178,183	162,833	158,871	172,138	170,971	179,800	47,500		227,300
		29	Elementary Systemwide	126,071	139,324	152,813	117,242	142,480	140,690			140,690
	6578 - Math RTI	29	Elementary Systemwide	159,217	302,379	368,957	397,857	411,242	453,326		(17,000)	436,326
	6581 - Reading Interventions	6	Bishop	114,523	117,792	118,136	122,145	122,145	129,428			129,428
		9	Brackett	73,757	76,922	80,440	83,416	83,416	139,700			139,700
		12	Dallin	117,094	120,576	134,607	154,314	154,314	140,654			140,654
		15	Hardy	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		18	Peirce	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		21	Stratton	78,253	88,881	99,231	103,938	103,938	99,942			99,942
		24	Thompson	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		29	Elementary Systemwide	10,177	35,714	32,608	29,200	25,000	9,200			9,200
Town Appropriation	Total			12,266,892	13,761,786	14,629,327	15,644,810	15,734,978	16,372,393	329,074	(262,282)	16,439,185
Grand Total				12,417,288	13,954,506	14,876,070	15,796,289	15,886,457	16,561,133	329,074	(262,282)	16,627,925

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	СС	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
Revolving	6507 - Secondary Education	1	High School	1,800	58,707	77,981	-	-	18,300			18,300
<u>g</u>	6527 - Social Studies	1	High School	6,375	265	-	_	-	-			-
	6566 - Management and Supervision - Princ	i 1	High School	21,600	29,795	13,195	_	-	-			-
	6620 - Athletics	2	Athletics	13,107	9,173	118,472	20,657	-	33,713			33,713
	6621 - Boys Baseball	2	Athletics	15,684	14,270	14,539	14,539	14,539	14,539			14,539
	6622 - Boys Basketball	2	Athletics	8,347	11,174	11,443	11,443	11,443	11,443			11,443
	6623 - Boys Cross Country	2	Athletics	13.429	15,616	16.694	8.347	8.347	8.347			8.347
	6624 - Boys Football	2	Athletics	13,895	33,182	33,718	33,718	33,718	33,718			33,718
	6625 - Boys Golf	2	Athletics	3,905	3,905	3,905	3,905	3,905	3,905			3,905
	6626 - Boys Ice Hockey	2	Athletics	14,405	14,405	14,674	14.674	14,674	14.674			14,674
	6627 - Boys Indoor Track	2	Athletics	1,548	7,808	8,347	8,347	8,347	8,347			8,347
	6628 - Boys Lacrosse	2	Athletics	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	6629 - Boys Outdoor Track	2	Athletics	19,658	7,808	8,347	8,347	8,347	8,347			8,347
	6630 - Boys Soccer	2	Athletics	14,425	11,174	11.443	11,443	11.443	11.443			11,443
	6631 - Boys Swimming	2	Athletics	3,905	6,732	7,001	7,001	7,001	7,001			7,001
	6632 - Boys Tennis	2	Athletics	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	6633 - Boys Volleyball	2	Athletics	7,808	7,808	8,347	8,347	8,347	8,347			8,347
	6634 - Boys Wrestling	2	Athletics	5,096	8,347	8,347	8,347	8,347	8,347			8,347
	6635 - Girls Basketball	2	Athletics	10,796	11,174	11.443	11,443	11.443	11.443			11,443
	6636 - Girls Cheering	2	Athletics	10,838	7,068	7,068	7,068	7,068	7,068			7,068
	6637 - Girls Cross Country	2	Athletics	10,636	7,008	7,008	8,347	8,347	8.347			8.347
	6638 - Girls Field Hockey	2	Athletics	14,626	11,174	11,443	11,443	11,443	11,443			11,443
	6639 - Girls Gymnastics	2	Athletics	11,389	7,808	7,808	7,808	7,808	7,808			7,808
	6640 - Girls Gyilliastics	2	Athletics	11,578	11,578	11,578	11,578	11,578	11,578			11,578
	6641 - Girls Indoor Track	2	Athletics	5,452	15,616	16,694	8,347	8,347	8,347			8,347
	6642 - Girls Lacrosse	2	Athletics	8,347	11,478	11,443	11,443	11,443	11,443			11,443
	6643 - Girls Cutdoor Track	2	Athletics	7,808	- 11,476	- 11,445	8,347	8.347	8.347			8,347
	6644 - Girls Soccer	2	Athletics	11,174	11,174	11,443	11,443	11.443	11.443			11,443
	6645 - Girls Soccer	2	Athletics	11,174	14,270	14,539	11,443	11,443	11,443			11,443
		2	Athletics	3,905	4,712	4,712	4,712	4,712	4,712			
	6647 - Girls Tennis 6648 - Girls Volleyball	2	Athletics	10,904	10,904	11,443	11,443	11,443	11,443			4,712 11,443
		2		4,155	·	11,443	11,443	- 11,443	11,443			11,443
	6649 - Fall Equipment Manager	2	Athletics		3,905	-		-	-			-
	6650 - Winter Spring Equipment Manager	2	Athletics	2,693	3,231		44.005					
David de Tatal	6651 - Ticket Business Manager	2	Athletics	3,905	3,905	11,905	11,905	11,905	11,905			11,905 340,300
Revolving Total	CFOC Flameautam Februartian	49	Customuido Assounts	309,079	384,321	504,128	308,944 17,340	288,287	340,300 109,519		(17,687)	91,832
Town Appropriation	6506 - Elementary Education	49	Systemwide Accounts		23,653	100 622					. , ,	
	6507 - Secondary Education	3	High School	85,926	117,514	198,632	194,909	202,111	291,404		(26,648)	264,756
		,	Ottoson	185,880	191,400	144,349	231,731	213,439	313,119	102.000	(30,187)	282,932
	CF12 FII	49	Systemwide Accounts	82,808 31,140	123,121	130,558	56,652	173,456	51,825 49,007	102,000		153,825
	6512 - ELL	7	High School		60,694	49,722	48,046	48,046				49,007
	CE1E English / Language Auto	1	Ottoson	47,287	60,652	64,704	69,260	69,260	74,040		/20.2201	74,040
	6515 - English/Language Arts	1	High School	761,369	777,223	846,025	914,871	917,999	958,404		(29,328)	929,076
	CEAO. Esseibe and Company on Cair	3	Ottoson	514,294	651,240	654,146	733,861	734,621	775,367			775,367
	6518 - Family and Consumer Science	1	High School	217,148	249,908	259,069	264,427	277,516	278,549			278,549
	CE21 Mark	3	Ottoson	127,332	179,512	172,139	187,690	182,690	197,344		(15.000)	197,344
	6521 - Math	1	High School	848,753	817,023	931,491	1,046,380	1,050,304	1,101,286		(15,800)	1,085,486
	CF24 Colonia	3	Ottoson	658,805	659,001	687,338	743,352	745,786	781,834			781,834
	6524 - Science	1	High School	772,788	866,697	906,612	859,624	859,706	901,976			901,976
	5527 6 1101 11	3	Ottoson	568,535	648,512	675,252	744,856	747,983	782,952			782,952
	6527 - Social Studies	1	High School	718,208	813,898	779,793	868,036	877,167	926,748			926,748
0		3	Ottoson	568,418	645,367	699,686	746,311	751,607	795,679			795,679

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
	6533 - World Languages	1	High School	727,468	710,622	782,777	811,173	835,323	861,376			861,376
	CERC A .	3	Ottoson	470,840	499,854	501,685	525,091	527,739	549,627			549,627
	6536 - Art	1	High School	214,342	208,519	197,174	197,798	193,548	210,354			210,354
		3	Ottoson	140,493	157,387	162,000	173,122	173,122	182,812		(44.4=0)	182,812
	6539 - Music	1	High School	305,122	318,710	299,419	249,788	275,498	282,662		(11,176)	271,486
		3	Ottoson	151,643	153,881	214,534	242,013	255,466	261,380			261,380
	6540 - Gifted & Talented	3	Ottoson	76,820	77,749	82,399	83,302	83,301	85,155			85,155
	6545 - Drama	49	Systemwide Accounts	3,786	2,726	1,161	2,000	492	-			-
	6548 - Physical Education	1	High School	222,065	264,583	259,187	306,893	311,789	324,683			324,683
		3	Ottoson	265,017	279,536	290,457	340,677	343,325	354,463			354,463
	6551 - Technology Educational (Tech Ed)	1	High School	-	-	2,097	-	-	-			-
		3	Ottoson	182,086	228,408	355,587	394,740	388,004	469,985			469,985
	6554 - Health Services/Nursing	1	High School	137,634	139,879	168,057	163,412	163,412	170,473			170,473
		3	Ottoson	78,496	13,557	86,964	112,976	112,976	120,487			120,487
		49	Systemwide Accounts	12,703	50,739	66,469	86,250	96,330	86,250			86,250
	6557 - Guidance	1	High School	527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		3	Ottoson	225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
	6563 - Library/Media	1	High School	113,507	118,630	124,843	129,594	123,120	130,090			130,090
		3	Ottoson	18,371	21,238	21,734	25,244	20,930	24,649			24,649
	6566 - Management and Supervision - Princi	1	High School	494,978	531,953	570,238	561,332	583,212	590,883		(2,000)	588,883
		3	Ottoson	631,201	656,970	696,276	697,162	699,705	725,957			725,957
		49	Systemwide Accounts	4,901	-	-	13,202	-	13,466			13,466
	6569 - Management and Supervision-HS Dea	1	High School	215,574	212,975	222,572	220,944	222,719	229,664			229,664
	6578 - Math RTI	3	Ottoson	69,162	204,807	164,959	197,009	197,009	209,015			209,015
	6581 - Reading Interventions	1	High School	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		3	Ottoson	112,474	98,435	152,109	167,259	167,259	181,233			181,233
	6620 - Athletics	2	Athletics	173,016	139,053	63,434	184,286	250,318	173,486			173,486
	6621 - Boys Baseball	2	Athletics	9,605	7,605	10,472	10,472	10,473	10,472			10,472
	6622 - Boys Basketball	2	Athletics	9,759	9,069	9,024	9,024	1,103	9,024			9,024
	6623 - Boys Cross Country	2	Athletics	894	3,963	1,417	1,417	1,492	1,417			1,417
	6624 - Boys Football	1	High School	90	35	-	-	-	-			-
	,	2	Athletics	46,517	23,289	14,807	14,808	16,216	14,808			14,808
	6625 - Boys Golf	2	Athletics	3,379	3,345	3,762	3,762	4,040	3,762			3,762
	6626 - Boys Ice Hockey	2	Athletics	39,284	72,630	74,932	40,697	51,462	40,697			40,697
	6627 - Boys Indoor Track	2	Athletics	3,749	2,663	4,115	4,115	2,250	4,115			4,115
	6628 - Boys Lacrosse	2	Athletics	6,746	4,110	6,861	6,861	6,861	6,861			6,861
	6629 - Boys Outdoor Track	2	Athletics	3,624	2,052	3,675	3,675	3,675	3,675			3,675
	6630 - Boys Soccer	2	Athletics	6,316	5,411	7,494	7,494	5,214	7,494			7,494
	6631 - Boys Swimming	2	Athletics	3,762	3,983	1,545	1,545	1.048	1,545			1,545
	6632 - Boys Tennis	2	Athletics	434	427	919	919	-	919			919
	6633 - Boys Volleyball	2	Athletics	4,263	6,477	3,985	3,985	776	3,985			3,985
	6634 - Boys Wrestling	2	Athletics	4,032	4,373	3,083	3,083	1,169	3,083			3,983
	6635 - Girls Basketball	2	Athletics	6,915	10,427	5,913	5,914	1,169	5,914			5,083
		2				·		584	,			
	6636 - Girls Cheering	2	Athletics Athletics	9,382 765	300 3,645	4,682 1,510	4,682 1,510	1,004	4,682 1,510			4,682 1,510
	6637 - Girls Cross Country	2	Athletics	5,685	5,733	5,371	5,371	6,320	5,371			5,371
	6638 - Girls Field Hockey	2										
	6639 - Girls Gymnastics	2	Athletics	1,630	1,196	3,070	3,070	591	3,070			3,070
	6640 - Girls Ice Hockey	2	Athletics	33,268	5,211	4,788	30,624	330	30,624			30,624
	6641 - Girls Indoor Track 6642 - Girls Lacrosse	2	Athletics	3,749	2,648	4,274	4,274	2,250	4,274			4,274
		17	Athletics	6,407	4,757	6,917	6,917	6,917	6,917	l	1	6,917

FY18 Superintendent's Proposed Budget Budget Transfer Detail Secondary

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
	6644 - Girls Soccer	2	Athletics	5,508	6,466	7,411	7,411	5,283	7,411			7,411
	6645 - Girls Softball	2	Athletics	6,708	5,554	4,377	4,377	4,378	4,377			4,377
	6646 - Girls Swimming	2	Athletics	3,608	4,952	6,710	6,710	15,818	6,710			6,710
	6647 - Girls Tennis	2	Athletics	469	2,377	918	918	1,033	918			918
	6648 - Girls Volleyball	2	Athletics	5,015	5,078	4,811	4,631	7,036	4,631			4,631
	6649 - Fall Equipment Manager	2	Athletics	=	=	-	3,000	=	3,000			3,000
	6985 - Athletics Transportation - Boys	2	Athletics	36,427	57,537	64,343	63,122	63,122	63,122			63,122
	6986 - Athletics Transportation - Girls	2	Athletics	37,715	40,872	53,186	52,443	52,443	52,443			52,443
Town Appropriation	Total			12,151,650	13,240,823	14,014,913	14,967,008	15,192,300	15,990,648	175,320	(132,826)	16,033,142
Grand Total				12,460,729	13,625,144	14,519,041	15,275,952	15,480,587	16,330,948	175,320	(132,826)	16,373,442

				1	1							FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	СС	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
Revolving	6800 - PK - SPED	25	Early Childhood	100,897	129,407	-	150,318	150,318	142,000	Additions	Restructuring	142,000
	6806 - Sped Admin/Management Services	45	Sped	6,618	450	_	-	-				-
	6812 - OT/PT	45	Sped	0,010	430	960		_	_			_
	6818 - Speech/Language	45	Sped	-	12	-	_	_	_			-
	6821 - Behavioral Support	45	Sped		12	1.943		_				_
	6824 - Inclusion Support	45	Sped	_	3,967		_	_	-			-
	6836 - Psychologists	45	Sped	222	880	-	_	_	-			-
	6845 - One to One Assistance	45	Sped	-	3,493	-	-	_				_
	6848 - Out of district tuition Day Students	45	Sped	144,336	275,409	838	-	90,000	90,000			90,000
	6851 - Out of district tuition Residential	45	Sped	1,536,592	1,666,231	1,961,263	1,929,889	1,929,889	1,743,076			1,743,076
	6854 - SPED summer program	45	Sped	717	5,663	5,625	90,000	-	-			1,743,070
	6860 - SPED testing and assessment	45	Sped	552	621	-	30,000					
	6980 - Transportation Special Ed Out of Dist		Sped	43,033	43,033	-	_	-				
	6990 - Transportation Special Ed Out of Dist	45	Sped	45,055	3,283	-		-				
Revolving Total	0550 - Hansporation notheress	+3	Jpeu Jpeu	1,832,967	2,132,449	1,970,628	2,170,207	2,170,207	1,975,076			1,975,076
Town Appropriation	6584 - Summer Programs	45	Sped	1,832,967	1,705	1,970,628	153,929	(153,929)	1,975,076			1,5/5,0/6
rown Appropriation	6800 - PK - SPED	25	Early Childhood	157,666	150,355	174,569	257,427	225,540	262,511			262,511
	DOUU - FK - SPEU	45	Sped	63,465	23,275	174,569	257,427	29,148	262,511			262,511
	6803 - Pupil Services (504)	45	High School	1,134	- 23,275	17,053	1,584	29,148	- 22,000			- 22,000
	6803 - Pupil Services (304)	15	Hardy	1,134	-	14,875	1,364	-				-
		36		4,077	5,923	14,875	4,000	-	-			-
		45	Health & Wellness									
	COOC. Cond. Admin. /Admin. on Condition		Sped	18,865	22,456	23,415	10,660	22,850	25,000		(2.500)	25,000
	6806 - Sped Admin/Management Services	45	Sped	802,317	948,578 421,984	914,165 463,486	1,021,943	1,035,987	1,105,008 466,344		(2,500)	1,102,508
	6809 - SPED Teacher	3	High School	333,760		,	440,962	443,850				466,344
		,	Ottoson	535,889	511,773	516,016	664,695	669,591	699,631	72.220		699,631
		6	Bishop	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
		9	Brackett	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		12	Dallin	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		15	Hardy	95,616	100,722	107,005	162,624	162,624	173,093			173,093
		18	Peirce	301,299	219,499	147,144	153,281	153,281	159,674			159,674
		21	Stratton	125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		24	Thompson	120,147	124,790	213,473	219,853	220,092	229,298			229,298
		25	Early Childhood	246,520	256,124	250,411	233,057	239,057	256,935			256,935
		29	Elementary Systemwide	168,646		-		-	-			-
		45	Sped	22,085	34,252	19,850	24,500	162,335	24,200			24,200
		86	SPED SLC B	98	227	-		-	-			-
	6812 - OT/PT	1	High School	-	15,498	16,356	16,683	16,683	17,017			17,017
		3	Ottoson	60,776	46,493	49,069	50,050	50,050	51,051			51,051
		6	Bishop	27,665	(7,068)	37,603	40,327	40,327	42,458			42,458
		9	Brackett	-	-	-	43,454	40,327	42,817			42,817
		12	Dallin	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		15	Hardy	27,665	56,536	57,565		-	-			-
		18	Peirce	-	-	39,537	74,107	76,755	78,799			78,799
		21	Stratton	74,561	76,152	31,629		-	-			-
		24	Thompson	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		25	Early Childhood	74,561	131,915	133,298		-	-			-
		45	Sped	98,806	24,462	21,394	79,110	85,895	85,314			85,314
		85	SPED SLC A		1,086	-		-	-			-
		86	SPED SLC B	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		87	SPED SLC C	-	-	-	40,327	-	42,817			42,817
	6815 - Alternative Program	1	High School	132,988	158,366	162,273	170,920	170,920	184,578			184,578
		45	Sped	34,357	24,007	24,627	1,400	29,026	1,400			1,400
		85	SPED SLC A	15,838	-	-	7,400	-	-			-

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Fund Description	Program Description	СС	Cost Center	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	11.15.16	Projection	Service	Additions	FY18 Restructuring	Proposed Budget
dia Description	6818 - Speech/Language	3	Ottoson				81,147	81,147	82,770	Additions	Restructuring	82,770
	ooto opecan, tangaage	6	Bishop	25,702	27,258	33,002	01,1 17	-	-			-
		9	Brackett	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		12	Dallin	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		15	Hardy	-	-	-	83,781	80,654	85,634			85,634
		18	Peirce	74,561	53,610	58,840	62,731	62,731	66,770			66,770
		21	Stratton	26,504	-	38,196	40,482	40,482	43,236			43,236
		24	Thompson		(6,078)	-		-	-			-
		25	Early Childhood	150,699	205,703	174,763	69,260	69,260	74,040			74,040
		45	Sped	77,231	32,738	55,551	56,500	54,565	58,116			58,116
		85	SPED SLC A	11,359	76,066	58,321	73,007	73,007	77,519			77,519
		86	SPED SLC B	-	11,754	15,646	16,291	16,291	17,282			17,282
	6821 - Behavioral Support	45	Sped	142,353	144,993	203,281	152,714	299,927	267,188		(5,000)	262,188
		85	SPED SLC A	94,371	119,757	158,141	176,868	151,267	180,404			180,404
		86	SPED SLC B	44,421	145,535	174,877	177,876	176,715	180,414			180,414
		87	SPED SLC C	23,811	23,130	24,773	25,268	25,268	25,773			25,773
	6824 - Inclusion Support	1	High School	63,757	72,861	74,319	75,804	75,804	77,320			77,320
		3	Ottoson	81,544	94,868	84,721	104,040	69,360	106,121			106,121
		6	Bishop	48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,061
		9	Brackett	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		12	Dallin	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		15	Hardy	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		18	Peirce	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		21	Stratton	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		24	Thompson	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		45	Sped	5,393	2,475	4,600	400	3,558	400			400
		87	SPED SLC C	600		-		-	-			-
	6827 - Self-Contained Academic Instruction	45	Sped	146	-	-	1,000	-	-			-
		85	SPED SLC A	558,002	533,376	554,677	642,612	627,830	659,518			659,518
		86	SPED SLC B	397,507	365,769	352,566	378,899	370,906	401,256		(17,687)	383,569
		87	SPED SLC C	351,253	448,409	466,633	505,657	482,826	520,692			520,692
	6830 - Medical Services	45	Sped	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
	6833 - Social Workers	1	High School	29,825	106,241	114,656	119,064	119,064	123,401			123,401
		3	Ottoson	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		6	Bishop	65,265	76,071	56,698	32,459	32,459	33,108			33,108
		9	Brackett	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		12	Dallin	29,812	71,579	42,333	68,052	68,052	73,425			73,425
		15	Hardy	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		18	Peirce	6,289	-	75,313	80,654	80,654	82,267			82,267
		21	Stratton	-	-	63,971	76,820	76,820	82,267			82,267
		24	Thompson	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		25	Early Childhood	60,245	48,299	75,313	80,654	80,654	82,267		(2.000)	82,267
		45 85	Sped	2,570	2,804	4,441	4,700	4,902	9,123		(3,000)	6,123
			SPED SLC A	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		86 87	SPED SLC B SPED SLC C	172,650 80,708	188,844 51,130	191,337 92,572	182,946 85,374	182,947 122,874	192,090 88,469			192,090
	COOC Developerate	٥/										88,469
	6836 - Psychologists	J.	High School	79,400	79,381	85,066	170,183	170,183	173,587			173,587
		3	Ottoson	79,400	79,381	118,767	130,151	130,151	135,401			135,401
		6 9	Bishop	49,745	1,548	42.005	42,500	42,500	42,500			42,500
	1	19	Brackett	-	39,924	42,995	42,500	42,500	42,500			42,500
		12	Dallin	102 500	72.007	70.000	20 120	20 120	42 542			42 542
		12 15	Dallin Hardy	102,599 39,675	73,997 48,098	78,866 28,806	39,136 38,729	39,136 38,729	42,543 41,695			42,543 41,695

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
		21	Stratton	-	46,493	49,069	50,050	50,050	51,051			51,051
		24	Thompson	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		25	Early Childhood	9,502	86,342	40,890	41,708	41,708	42,543			42,543
		45	Sped	114,555	43,211	27,735	76,905	16,774	105,394			105,394
	6839 - Team Chairs	1	High School	-	-	-	40,327	40,327	42,578			42,578
		15	Hardy		35,591	39,536		-	-			-
		21	Stratton		35,592	54,810		-	-			-
		25	Early Childhood		42,058	-		-	-			-
		45	Sped	195,309	294,383	281,010	238,826	249,150	252,535			252,535
	6842 - Adaptive Techology	45	Sped	30,250	21,396	9,739	41,486	22,951	40,031			40,031
	6845 - One to One Assistance	3	Ottoson	12,608	16,458	12,263	17,340	17,119	17,687			17,687
		6	Bishop	-	-	16,722	34,680	34,459	35,374			35,374
		9	Brackett	32,270	31,837	62,890	48,552	61,014	67,210			67,210
		12	Dallin	48,052	49,284	9,755	26,010	-	8,844			8,844
		15	Hardy	15,694	17,242	17,000	52,020	55,365	53,060			53,060
		18	Peirce	13,062	-	-	29,340	46,680	29,927			29,927
		21	Stratton	-	14,569	44,621	69,360	56,879	70,747			70,747
		24	Thompson	16,135	-	-	12,000	-	12,240			12,240
		45	Sped	348,513	189,813	88,648	124,599	137,769	138,902			138,902
		87	SPED SLC C	-	-	-	17,340	-	17,687			17,687
	6848 - Out of district tuition Day Students	45	Sped	3,396,575	3,257,884	2,639,568	3,385,025	3,513,270	5,776,987			5,776,987
	6851 - Out of district tuition Residential	45	Sped	1,239,442	1,028,516	1,274,253	1,406,382	1,896,301	53,780			53,780
	6854 - SPED summer program	45	Sped	338,263	457,559	485,021	177,170	543,678	314,210			314,210
	6857 - SPED contracted Service	45	Sped	82,595	85,105	37,926	86,343	37,850	40,500			40,500
		85	SPED SLC A	83	-	-	3,000	-	-			-
	6860 - SPED testing and assessment	45	Sped	42,761	41,889	70,798	37,924	36,594	42,500			42,500
	6863 - SPED Curriculum	45	Sped	2,594	5,813	1,410	1,500	1,500	1,500			1,500
	6866 - Legal Services Special Education	45	Sped	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
	6975 - Transportation Special Ed In District	81	Transportation	487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
	6980 - Transportation Special Ed Out of Dist	r 45	Sped	-	-	426	50	-	-			-
		81	Transportation	666,119	800,056	822,195	850,000	816,152	884,000			884,000
	6990 - Transporation Homeless	81	Transportation	115,074	72,600	99,234	75,000	103,240	100,000			100,000
Town Appropriation	Total			15,324,401	15,160,409	15,338,480	17,206,097	17,802,123	18,878,079	146,640	(124,673)	18,900,046
Grand Total				17,157,368	17,292,858	17,309,108	19,376,304	19,972,330	20,853,155	146,640	(124,673)	20,875,122

FY18 Superintendent's Proposed Budget Budget Transfer Detail Curriculum and Instruction

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	cc	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
Revolving	6575 - Professional Development	1	High School	-	241	185	-	-	40,000			40,000
	6730 - C&I World Languages	51	World Languages	11,025	-	1,028	-	-	-			-
Revolving Total				11,025	241	1,213	-	-	40,000			40,000
Town Appropriation	6575 - Professional Development	1	High School	6,814	13,340	8,946	13,568	12,108	10,000			10,000
		3	Ottoson	3,006	6,074	5,850	2,190	10,780	11,000			11,000
		6	Bishop	395	38	195		-	-			-
		9	Brackett	220		216		475	-			-
		12	Dallin	3,717	1,607	2,027	-	5,263	-			-
		15	Hardy	-	880	1,077	2,194	4,254	2,194			2,194
		18	Peirce	2,663	-	-	106	3,700	106			106
		21	Stratton	11,416	1,355	1,517	1,670	5,531	1,670			1,670
		24	Thompson	4,420	2,827	1,531	3,006	3,479	3,306			3,306
		29	Elementary Systemwide	85	-	-	-	-	-			-
		30	English	-	-	-	50	-	-			-
		36	Health & Wellness	3,770	1,450	1,466	1,500	250	1,500			1,500
		39	Math	-	-	-	400	-	400			400
		45	Sped	17,749	11,599	29,932	18,303	31,363	30,500			30,500
		60	Superintendent	10,952	11,982	20,474	17,500	10,800	13,500			13,500
		63	Admin for Curriculum & Personnel	138,637	195,784	152,854	118,987	151,087	111,987		(40,000)	71,987
		66	Business Office	1,278		-		-	-			-
		75	Facilities			1,649		-	-			-
	6700 - C&I Leadership	1	High School	43,476	29,857	46,630	41,590	-	-			-
		3	Ottoson	-	-	-	1,000	-	-			-
		29	Elementary Systemwide	43,184	25,044	18,202	53,231	53,231	115,171			115,171
		49	Systemwide Accounts	89,042	108,437	25,316	152,388	(152,388)	155,436			155,436
	6705 - C&I ELL	33	ELL	35,090	61,795	58,071	82,200	82,200	83,366			83,366
	6710 - C&I Health/Wellness	36	Health & Wellness	101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
	6715 - C&I Science	42	Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
	6720 - C&I Math	39	Math	185,454	156,854	156,101	158,261	158,261	160,290			160,290
	6730 - C&I World Languages	51	World Languages	(10,606)	43,449	50,758	49,115	49,114	49,892			49,892
	6740 - C&I English	30	English	110,304	117,565	139,541	135,102	135,102	137,177			137,177
	6745 - C&I Social Studies	48	Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
	6750 - C&I Visual Art	54	Visual and Performing Arts	23,987	63,387	76,047	80,503	80,502	93,713			93,713
	6755 - C&I Performing Art	1	High School	21,762	22,548	8,726	-	435	-			-
		3	Ottoson	7,602	6,550	7,609	7,500	3,139	-			-
		29	Elementary Systemwide	5,858	6,310	8,161	-	-	-			-
		54	Visual and Performing Arts	26,984	34,691	34,779	24,938	18,094	24,938	40,000		64,938
	6760 - C&I Reading	29	Elementary Systemwide	110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
Town Appropriation 1	otal			1,228,016	1,404,470	1,343,627	1,546,096	1,240,849	1,605,305	130,000	(74,000)	1,661,305
Grand Total				1,239,041	1,404,711	1,344,840	1,546,096	1,240,849	1,645,305	130,000	(74,000)	1,701,305

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Fund Description	Program Description	сс	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
Revolving	6905 - Legal Services School Committee	60	Superintendent	Experiarcas	3,536	Expenditures	-	- Trojection	Jei vice	Additions	Restructuring	- Duuget
TC VOI VIII B	6910 - Superintendent	60	Superintendent	_	2,374	40.320	_	_	_			
	6915 - Admin for Curriculum & Personnel	63	Admin for Curriculum & Personnel	55,775	11,338	945	325.000	575,000	241.897			241,897
	6920 - Business Office	60	Superintendent	33,773	11,550	421	323,000	-	-			-
	DSEC BUSINESS OFFICE	66	Business Office	-	10,158	-	-	-	-			_
	6955 - Traffic Supervisors	49	Systemwide Accounts	32,700	16,562	16.892	17.232	17,232	17,577			17,577
	6998 - Systemwide Expense	75	Facilities		,	9,942	,	-	-			-
Revolving Total	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			88.475	43.968	68,520	342.232	592,232	259.474			259,474
Town Appropriation	6900 - School Committee	57	School Committee	109,048	121,551	113,261	116,287	117,636	122,550			122,550
		81	Transportation	2,209	948	1,245	,	-	-			-
	6905 - Legal Services School Committee	60	Superintendent	305,674	70,184	292,466	252,000	75,000	252,000		(50,000)	202,000
	6910 - Superintendent	60	Superintendent	488,687	458,466	481,951	449,367	486,390	485,166			485,166
	6915 - Admin for Curriculum & Personnel	63	Admin for Curriculum & Personnel	244,381	415,886	391,357	557,581	573,663	316,376			316,376
	6920 - Business Office	3	Ottoson	3,799	4,749	4,713	8,500	1,672	-			-
		63	Admin for Curriculum & Personnel	37		-		-	-			-
		66	Business Office	423,603	493,201	497,434	578,075	479,367	591,826		(56,375)	535,451
	6925 - Payroll	69	Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
	6930 - Grants Development	49	Systemwide Accounts	82,605	95,896	100,479	107,300	104,659	109,542			109,542
	6935 - Human Resources	60	Superintendent	13,116	469	-		-	-			-
		63	Admin for Curriculum & Personnel	189,096	201,189	211,419	208,272	217,814	225,887			225,887
	6945 - Student Data and Assessment	49	Systemwide Accounts	15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
	6948 - Vocational Tuition	66	Business Office			34,624		-	1			-
	6955 - Traffic Supervisors	49	Systemwide Accounts	93,662	111,905	116,892	125,124	130,767	132,733			132,733
•	6998 - Systemwide Expense	49	Systemwide Accounts	-	-	-	29,079	-	38,386			38,386
Town Appropriation 7	Total			2,330,539	2,416,450	2,822,690	2,877,619	2,675,140	2,710,199		(136,375)	2,573,824
Grand Total				2,419,014	2,460,418	2,891,210	3,219,851	3,267,372	2,969,673		(136,375)	2,833,298

				1	I		I					FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Fund Description	Program Description	сс	Cost Center	Expenditures	Expenditures	Expenditures	11.15.16	Projection	Service	Additions	Restructuring	Budget
Revolving	6960 - Facilities Maintenance	75	Facilities	713,730	976,346	-	350,000	350,000	350,000	7 Idairei o 115	nest detaining	350,000
	6970 - Transporation Regular Ed	45	Sped	86,299	117	-	-	-	-			-
		81	Transportation	16,263	22,557	-	20,000	20,000	20,000			20,000
Revolving Total			· ·	816,292	999,020	-	370,000	370,000	370,000			370,000
Town Appropriation	6940 - Information Technology	78	Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
	6950 - Food Services	72	Food Services	278	9,256	-	10,000	10,000	10,000			10,000
	6960 - Facilities Maintenance	1	High School	80,692	60,437	235,054	-	15,794	-			-
		3	Ottoson	36,188	37,130	47,475	-	36,452	-			-
		4	Offsite Locations	154	345	400	-	2,120	25,000			25,000
		6	Bishop	39,717	11,223	9,685	-	11,969	-			-
		9	Brackett	24,781	6,915	2,802	-	10,348	-			-
		12	Dallin	11,862	6,412	20,978	-	10,208	-			-
		15	Hardy	37,204	9,199	25,718	-	11,678	-			-
		18	Peirce	37,450	24,641	14,465	-	8,264	-			-
		21	Stratton	18,291	25,815	8,228	-	5,670	-			-
		24	Thompson	210	4,049	11,246	-	9,034	-			-
		49	Systemwide Accounts	8,559	(929)	685		1,814	-			-
		75	Facilities	2,100,153	1,454,826	2,356,013	2,321,092	2,133,322	2,357,474			2,357,474
	6965 - Custodial Services	1	High School	533,623	595,341	604,356	381,218	553,319	380,608			380,608
		3	Ottoson	208,741	227,422	238,069	139,646	239,854	141,304			141,304
		6	Bishop	101,783	105,260	111,849	96,320	104,853	96,846			96,846
		9	Brackett	96,243	101,412	94,651	96,510	119,719	91,244			91,244
		12	Dallin	98,352	108,229	107,753	96,321	104,306	97,246			97,246
		15	Hardy	96,614	104,132	105,238	96,321	102,842	97,246			97,246
		18	Peirce	102,165	105,077	86,960	96,321	107,415	97,046			97,046
		21	Stratton	99,788	94,280	103,659	96,321	106,948	97,045			97,045
		24	Thompson	81,893	97,515	100,592	96,321	107,232	97,046			97,046
		49	Systemwide Accounts	-	-	2,075	11,200	-	11,200			11,200
		75	Facilities	231,007	261,851	273,520	635,958	345,761	572,741			572,741
	6970 - Transporation Regular Ed	3	Ottoson	15,093	5,516	5,255	14,800	6,269	6,800			6,800
		81	Transportation	183,327	229,173	241,601	166,498	208,230	178,130			178,130
	6973 - Vocational Transportation	81	Transportation	-	13,320	-	-	-	-			-
Town Appropriation 1	Total			4,920,613	4,474,023	5,720,009	5,198,031	5,215,583	5,265,982	55,000		5,320,982
Grand Total				5,736,905	5,473,043	5,720,009	5,568,031	5,585,583	5,635,982	55,000		5,690,982

Cost Center Summary

The Cost Center Summary shows the entire School Department Budget, all funding sources included, subtotaled by Cost Center. Cost Centers represent our various school locations and departments.

This view includes FY14, FY15 and FY16 Final Expense for each Cost Center. It also includes the FY17 Budget as revised by School Committee on November 15, 2016 followed by the FY17 Projected Expenses to the end of the year. These projections are based on six months of actual expense information, as well as expectations of likely changes in the coming six months.

As was done last year, in developing the FY18 Level Service Budget, FY17 Projected Expenses were used to inform allocation of funding within the various lines. Prior to FY11, the School Department Budget was created at a higher level of summary. In order to provide greater transparency, as well to create a tool to analyze expenditures more closely, the School Department is continuing to budget at this finer level of detail. The FY15 Budget was the first year in which we have three full years of actual expenses detailed according to our new chart of accounts.

The Superintendent's Proposed FY18 Budget uses the FY 17 Level Service Budget as the base, upon which the proposed additions and restructurings are shown as allocated by Cost Center. Using this, we have created detailed budgets for FY18 which are shown in the final column.

		FY14	FY15		FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Expenditures	Expenditures	FY16 Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
1	High School	7,829,749	8,532,736	9,210,692	9,022,179	9,274,250	9,574,171	36,660	(84,952)	9,525,879
2	Athletics	761,546	743,485	804,494	813,800	816,447	816,056			816,056
3	Ottoson	6,213,459	6,787,520	7,249,479	8,034,111	8,130,305	8,527,170	36,660	(30,187)	8,533,643
4	Offsite Locations	154	345	400	-	2,120	25,000			25,000
6	Bishop	2,116,791	2,307,705	2,334,785	2,484,494	2,469,326	2,552,637	73,320	(17,687)	2,608,270
9	Brackett	2,238,168	2,440,259	2,644,104	2,810,793	2,899,157	3,009,422		(8,844)	3,000,578
12	Dallin	2,423,454	2,521,511	2,650,091	2,766,767	2,779,278	2,846,948	95,000		2,941,948
15	Hardy	1,887,275	2,123,737	2,286,262	2,645,143	2,652,957	2,740,888	47,500	(35,374)	2,753,014
18	Peirce	1,761,499	1,742,011	1,786,626	1,928,934	1,941,541	2,014,751		(8,844)	2,005,907
21	Stratton	2,031,654	2,129,260	2,362,409	2,369,310	2,412,425	2,483,175	73,320	(8,844)	2,547,651
24	Thompson	1,823,435	2,065,300	2,391,200	2,724,390	2,747,261	2,820,308	47,500	(26,531)	2,841,277
25	Early Childhood	848,280	1,091,035	849,244	874,445	848,558	902,316			902,316
29	Elementary Systemwide	1,764,946	2,135,871	2,273,564	2,043,216	2,007,086	2,234,964	139,074	(184,320)	2,189,718
30	English	110,304	117,565	139,541	135,152	135,102	137,177			137,177
33	ELL	79,205	102,389	92,703	121,378	121,378	125,286			125,286
36	Health & Wellness	327,569	357,955	287,763	107,300	113,542	140,456	90,000	(23,525)	206,931
39	Math	185,454	156,854	156,101	158,661	158,261	160,690			160,690
42	Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
45	Sped	10,654,712	10,251,872	9,854,918	10,853,633	11,720,815	11,946,747		(76,500)	11,870,247
48	Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
49	Systemwide Accounts	806,999	948,604	1,038,823	1,108,529	980,162	1,215,493	102,000	(47,687)	1,269,806
51	World Languages	419	43,449	51,786	49,115	49,114	49,892			49,892
54	Visual and Performing Arts	50,971	98,078	110,826	105,441	98,596	118,651	40,000		158,651
57	School Committee	109,048	121,551	113,261	116,287	117,636	122,550			122,550
60	Superintendent	818,429	547,011	835,632	718,867	572,190	750,666		(50,000)	700,666
63	Admin for Curriculum & Personnel	1,023,071	1,095,288	1,253,980	1,645,877	1,948,255	1,173,540		(40,000)	1,133,540
66	Business Office	424,881	503,359	532,058	578,075	479,367	591,826		(56,375)	535,451
69	Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
72	Food Services	278	9,256	-	10,000	10,000	10,000			10,000
75	Facilities	3,044,890	2,693,023	2,641,124	3,307,050	2,829,083	3,280,215			3,280,215
78	Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
81	Transportation	1,470,575	1,573,340	1,630,811	1,578,790	1,622,274	1,659,626		(12,799)	1,646,827
85	SPED SLC A	872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	456,372	522,669	583,977	673,966	630,967	695,439			695,439
Gra	nd Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

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Program Summary

The Program Summary is similar to the Cost Center Summary. It includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. As with last year's Program Summary view, athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

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	FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Program Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
6503 - Kindergarten	1,745,220	1,901,206	1,894,079	1,910,816	1,925,957	1,994,754	Additions	(88,437)	1,906,317
6506 - Elementary Education	6,694,737	7,564,964	8,108,506	8,550,272	8,482,755	8,964,434	139,074	(77,687)	9,025,821
6507 - Secondary Education	376.662	490.742	551,520	481.640	589,007	674,649	102,000	(56,835)	719.814
6512 - ELL	355,143	528,975	629,574	746,194	761,370	787,030		(73,320)	713,710
6515 - English/Language Arts	1,275,663	1,428,463	1,500,172	1,648,732	1,652,619	1,733,771		(29,328)	1,704,443
6518 - Family and Consumer Science	344,480	429,420	431,208	452,117	460,207	475,893		(==,===,	475,893
6521 - Math	1,507,558	1,476,024	1,618,828	1,789,732	1,796,090	1,883,120		(15,800)	1,867,320
6524 - Science	1,341,323	1,515,209	1,581,865	1,604,480	1,607,690	1,684,928		, , ,	1,684,928
6527 - Social Studies	1,293,001	1,459,530	1,479,479	1,614,347	1,628,773	1,722,427			1,722,427
6533 - World Languages	1,198,308	1,210,476	1,284,462	1,336,264	1,363,062	1,411,003			1,411,003
6536 - Art	597,277	632,368	696,110	731,436	727,187	773,725			773,725
6539 - Music	668,758	748,065	805,532	808,376	900,670	894,477		(11,176)	883,301
6540 - Gifted & Talented	76,820	77,749	82,399	83,302	83,301	85,155		, ,	85,155
6542 - Instrumental Music	145,990	147,798	153,058	151,479	151,479	148,740			148,740
6545 - Drama	3,786	2,726	1,161	2,000	492	-			-
6548 - Physical Education	1,003,583	1,084,824	1,182,844	1,282,012	1,305,552	1,370,335			1,370,335
6551 - Technology Educational (Tech Ed)	182,086	228,408	357,683	394,740	388,004	469,985			469,985
6554 - Health Services/Nursing	681,156	739,110	783,011	835,330	832,449	857,240			857,240
6557 - Guidance	944,432	1,083,370	1,099,099	951,196	978,955	990,747	73,320	(23,525)	1,040,542
6560 - METCO	380,675	387,675	412,540	437,297	437,297	434,654			434,654
6563 - Library/Media	245,648	275,755	283,812	296,634	285,765	299,370			299,370
6566 - Management and Supervision - Principals	2,482,320	2,530,006	2,650,607	2,654,922	2,682,137	2,779,765	190,000	(2,000)	2,967,765
6569 - Management and Supervision-HS Dean	215,574	212,975	222,572	220,944	222,719	229,664			229,664
6575 - Professional Development	225,872	282,206	270,544	233,936	293,552	282,111		(40,000)	242,111
6578 - Math RTI	228,379	507,186	533,915	594,865	608,251	682,341		(17,000)	665,341
6581 - Reading Interventions	960,546	1,006,956	1,024,871	1,120,305	1,116,105	1,162,473			1,162,473
6584 - Summer Programs	111,633	1,705	-	153,929	(153,929)	-			-
6620 - Athletics	186,123	148,226	181,906	204,943	250,318	207,199			207,199
6621 - Boys Baseball	25,289	21,875	25,011	25,011	25,012	25,011			25,011
6622 - Boys Basketball	18,106	20,243	20,467	20,467	12,546	20,467			20,467
6623 - Boys Cross Country	14,323	19,579	18,111	9,764	9,839	9,764			9,764
6624 - Boys Football	60,502	56,506	48,525	48,526	49,934	48,526			48,526
6625 - Boys Golf	7,284	7,250	7,667	7,667	7,945	7,667			7,667
6626 - Boys Ice Hockey	53,689	87,035	89,606	55,371	66,136	55,371			55,371
6627 - Boys Indoor Track	5,297	10,471	12,462	12,462	10,597	12,462			12,462
6628 - Boys Lacrosse	15,093	15,553	18,304	15,208	15,208	15,208			15,208
6629 - Boys Outdoor Track	23,282	9,860	12,022	12,022	12,022	12,022			12,022
6630 - Boys Soccer	20,741	16,585	18,937	18,937	16,657	18,937			18,937
6631 - Boys Swimming	7,667	10,715	8,545	8,546	8,049	8,546			8,546
6632 - Boys Tennis	4,339	5,139	5,631	5,631	4,712	5,631			5,631
6633 - Boys Volleyball	12,071	14,285	12,332	12,332	9,123	12,332			12,332
6634 - Boys Wrestling	9,128	12,720	11,430	11,430	9,516	11,430			11,430
6635 - Girls Basketball	17,711	21,601	17,356	17,357	12,662	17,357			17,357

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	FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Program Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
6636 - Girls Cheering	20,220	7,368	11,750	11,750	7,652	11,750			11,750
6637 - Girls Cross Country	765	3,645	1,510	9,857	9,351	9,857			9,857
6638 - Girls Field Hockey	20.311	16,907	16,814	16.814	17.763	16.814			16.814
6639 - Girls Gymnastics	13,019	9,004	10,878	10,878	8,399	10,878			10,878
6640 - Girls Ice Hockey	44,846	16,789	16,366	42,202	11,908	42,202			42,202
6641 - Girls Indoor Track	9,201	18,264	20,968	12,621	10,597	12,621			12,621
6642 - Girls Lacrosse	14,754	16,235	18,360	18,360	18,360	18,360			18,360
6643 - Girls Outdoor Track	11,419	2,728	3,739	12,086	12,086	12,086			12,086
6644 - Girls Soccer	16,682	17,640	18,854	18,854	16,726	18,854			18,854
6645 - Girls Softball	20,978	19,824	18,916	15,820	15,821	15,820			15,820
6646 - Girls Swimming	3,608	4,952	6,710	6,710	15,818	6,710			6,710
6647 - Girls Tennis	4,374	7,089	5,630	5,630	5,745	5,630			5,630
6648 - Girls Volleyball	15,919	15,982	16,254	16,074	18,479	16,074			16,074
6649 - Fall Equipment Manager	4,155	3,905	-	3,000	-	3,000			3,000
6650 - Winter Spring Equipment Manager	2,693	3,231	-		-	-			-
6651 - Ticket Business Manager	3,905	3,905	11,905	11,905	11,905	11,905			11,905
6700 - C&I Leadership	175,702	163,338	90,147	248,209	(99,157)	270,607			270,607
6705 - C&I ELL	79,205	102,389	92,703	121,378	121,378	125,286			125,286
6710 - C&I Health/Wellness	101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
6715 - C&I Science	104,225	108,271	110,074	131,670	131,669	133,038			133,038
6720 - C&I Math	185,454	156,854	156,101	158,261	158,261	160,290			160,290
6730 - C&I World Languages	419	43,449	51,786	49,115	49,114	49,892			49,892
6740 - C&I English	110,304	117,565	139,541	135,102	135,102	137,177			137,177
6745 - C&I Social Studies	124,399	67,591	113,690	136,394	135,912	138,263			138,263
6750 - C&I Visual Art	23,987	63,387	76,047	80,503	80,502	93,713			93,713
6755 - C&I Performing Art	62,206	70,099	59,276	32,438	21,668	24,938	40,000		64,938
6760 - C&I Reading	110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
6800 - PK - SPED	370,218	343,869	191,622	476,866	447,027	468,532			468,532
6803 - Pupil Services (504)	24,076	28,379	38,290	16,244	22,850	25,000			25,000
6806 - Sped Admin/Management Services	840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110
6809 - SPED Teacher	2,392,405	2,322,442	2,446,670	2,657,204	2,811,615	2,801,791	146,640		2,948,431
6812 - OT/PT	461,931	444,695	496,015	469,237	435,217	489,731			489,731
6815 - Alternative Program	183,183	182,373	186,900	179,720	199,945	185,978			185,978
6818 - Speech/Language	482,902	480,914	522,378	583,404	578,343	611,896			611,896
6821 - Behavioral Support	304,956	433,415	563,014	532,726	653,177	653,779		(5,000)	648,779
6824 - Inclusion Support	418,025	452,425	433,823	518,374	407,003	528,734		(17,687)	511,047
6827 - Self-Contained Academic Instruction	1,306,908	1,347,554	1,373,876	1,528,168	1,481,562	1,581,467		(17,687)	1,563,780
6830 - Medical Services	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
6833 - Social Workers	801,420	862,269	1,145,358	1,200,054	1,237,656	1,253,396		(3,000)	1,250,396
6836 - Psychologists	1,179,591	1,124,024	1,173,525	1,302,589	1,242,461	1,337,631			1,337,631
6839 - Team Chairs	712,046	942,064	881,866	849,833	860,157	874,184			874,184
6842 - Adaptive Techology	30,250	21,396	9,739	41,486	22,951	40,031			40,031
6845 - One to One Assistance	486,334	322,696	251,899	431,241	409,285	451,678			451,678

	FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Program Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
6848 - Out of district tuition Day Students	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
6851 - Out of district tuition Residential	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
6854 - SPED summer program	338,980	463,222	490,646	267,170	543,678	314,210			314,210
6857 - SPED contracted Service	82,678	85,105	37,926	89,343	37,850	40,500			40,500
6860 - SPED testing and assessment	43,313	42,510	70,798	37,924	36,594	42,500			42,500
6863 - SPED Curriculum	2,594	5,813	1,410	1,500	1,500	1,500			1,500
6866 - Legal Services Special Education	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
6900 - School Committee	111,257	122,499	114,506	116,287	117,636	122,550			122,550
6905 - Legal Services School Committee	305,674	73,720	292,466	252,000	75,000	252,000		(50,000)	202,000
6910 - Superintendent	488,687	460,840	522,271	449,367	486,390	485,166			485,166
6915 - Admin for Curriculum & Personnel	663,253	686,633	884,307	1,313,272	1,579,353	835,666			835,666
6920 - Business Office	427,439	508,108	502,568	586,575	481,039	591,826		(56,375)	535,451
6925 - Payroll	359,064	413,187	411,091	390,916	317,668	380,827			380,827
6930 - Grants Development	82,605	95,896	100,479	107,300	104,659	109,542			109,542
6935 - Human Resources	202,212	201,658	211,419	208,272	217,814	225,887			225,887
6940 - Information Technology	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
6945 - Student Data and Assessment	15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
6948 - Vocational Tuition			34,624		-	-			-
6950 - Food Services	278	9,256	-	10,000	10,000	10,000			10,000
6955 - Traffic Supervisors	126,362	128,467	133,784	142,356	147,999	150,310			150,310
6960 - Facilities Maintenance	3,108,991	2,616,409	2,732,749	2,671,092	2,606,672	2,732,474			2,732,474
6965 - Custodial Services	1,650,209	1,800,519	1,828,722	1,842,457	1,892,249	1,779,572			1,779,572
6970 - Transporation Regular Ed	300,982	257,363	246,856	201,298	234,499	204,930			204,930
6973 - Vocational Transportation	=	13,320	-	-	=	-			-
6975 - Transportation Special Ed In District	487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
6980 - Transportation Special Ed Out of District	709,152	843,089	822,620	850,050	816,152	884,000			884,000
6985 - Athletics Transportation - Boys	36,427	57,537	64,343	63,122	63,122	63,122			63,122
6986 - Athletics Transportation - Girls	37,715	40,872	53,186	52,443	52,443	52,443			52,443
6990 - Transporation Homeless	115,074	75,883	99,234	75,000	103,240	100,000			100,000
6998 - Systemwide Expense	=	-	9,942	29,079	-	38,386	-		38,386
Grand Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Object Summary

This is the view familiar to those of you who look at the monthly expense reports. Like the Cost Center and Program views, the Object Summary includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Reductions, and the Superintendent's Proposed FY18 Budget.

The difference is that in this view we are looking at all expenses, regardless of funding source, subtotaled by Object. Object codes capture the type of expense. This summary view allows us to look at the School Department Budget by broad categories of expense.

The Object Summary shows most clearly that we are continuing to track our expenditures in more detail than had been done in the past. With this more detailed expense tracking, we are also continuing to be able to budget in greater detail. This year, virtually all object codes have a clear enough expense record that we have been able to budget for them. Facilities is the main area where this greater detail can now be seen in actual expenses and in the budget. You will also notice a few object codes that have been discontinued, as the coding has become more reflective of the key Object expenses.

		FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Object Description	FY14 Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
81111 - Administration Salaries & Wages	3,516,202	3,749,856	4,049,554	4,269,285	4,168,004	4,319,597	320,000		4,639,597
81112 - Teacher Salaries & Wages	26,804,066	29,188,822	30,817,136	33,390,554	33,425,122	34,798,067	423,960	(185,448)	35,036,579
81113 - Custodial Salaries & Wages	1,196,045	1,303,751	1,328,834	1,304,302	1,304,302	1,315,392			1,315,392
81114 - Food Service Salaries & Wages	147,011	160,700	177,387	154,818	166,233	185,781			185,781
81115 - Clerical Salaries & Wages	1,543,821	1,692,501	1,760,001	1,798,724	1,783,351	1,955,608			1,955,608
81116 - Full/Time Teacher Aides Salaries & Wages	2,406,487	2,225,869	2,458,880	2,979,592	2,800,660	3,040,174		(141,498)	2,898,676
81117 - Other Full-time Salaries & Wages	1,694,555	1,830,407	2,107,470	2,112,155	1,951,324	2,173,972	55,000		2,228,972
81118 - Part-time Salaries & Wages	137,714	132,046	127,415	137,856	137,856	142,810			142,810
81119 - Summer Program	111,633	138,605	153,929	153,929	(12,406)	153,929			153,929
81120 - Bus Monitors	9,582	39,594	19,283	15,000	28,793	25,000			25,000
81201 - Temporary Salaries & Wages Professional	373,451	513,748	373,336	372,067	249,205	266,345		(4,500)	261,845
81202 - Temporary Salaries & Wages Other	503,960	450,237	440,910	436,819	411,058	424,662		(17,799)	406,863
81203 - Substitute Teachers Day - to- Day	256,856	330,497	358,459	228,414	270,001	280,239	37,074	(60,000)	257,313
81204 - Extended Term Sub Teacher	274,135	386,935	342,131	297,905	336,800	440,205		(56,835)	383,370
81205 - Student Activity Stipends	-	-	-	-	122,449	122,448		(11,176)	111,272
81206 - Temporary Clerical Help	12,643	39,131	35,579	15,000	30,230	30,000			30,000
81210 - Leadership Stipends	-	-	-	-	72,962	72,074			72,074
81215 - Admin Stipends	-	-	-	-	60,526	108,476		(26,525)	81,951
81301 - Overtime/Peakload Requirement	35,217	20,506	13,990	11,000	36,748	46,000			46,000
81302 - Snow/Ice Removal Custodial	39,350	63,990	25,825	15,000	9,679	15,000			15,000
81304 - Maintenance Salaries	379,227	462,029	465,780	546,913	548,726	569,463			569,463
81305 - Night Watch	13,374	2,806	1,955	-	6,129	7,167			7,167
81307 - Permit	17,356	25,441	15,463	5,000	12,768	-			-
81308 - Out of Classification Salary	4,043	4,987	7,474	8,000	7,849	600			600
81310 - Call Back	10,226	8,819	10,554	9,000	7,790	9,000			9,000
81313 - Auto Allowance	17,608	16,727	17,391	15,000	13,859	15,000			15,000
81314 - Custodial Clothing Allowance	9,600	9,200	10,000	11,200	8,800	11,200			11,200
81316 - Vacation	56,789	61,357	55,404	50,500	43,861	50,500			50,500
81318 - Teacher Moving Allowance	20,243	15,640	5,685	2,600	24,328	27,800			27,800
81320 - Skills Stipend	2,035	3,050	1,667	4,288	2,500	2,538			2,538
81322 - Other Stipend	16,732	25,648	28,951	25,149	23,196	18,432			18,432
81323 - Custodial Athletics	12,277	14,368	9,033	15,000	9,303	15,528			15,528
81413 - Longevity Teacher	214,997	230,756	262,998	190,134	303,358	372,570			372,570
81414 - Longevity Admin	11,160	2,768	2,648	1,444	10,832	8,663			8,663
81415 - Longevity Clerical	18,651	19,880	23,698	25,879	23,650	35,436			35,436
81416 - Longevity Custodial	23,023	26,523	30,308	13,400	20,684	15,600			15,600
81730 - Pensions	16,341	15,535	16,378	2,400	-	2,400			2,400
81731 - MTRB Pensions	114,200	124,363	204,567	127,428	127,428	127,428			127,428
81760 - Clothing Allowance	10,108	14,022	10,899	8,100	13,343	11,100			11,100
81765 - Auto/cellphone Allowance	1,209	1,191	-	-	-	-			-
82103 - Power/Electricity	294,114	770,337	738,910	800,000	820,002	800,000			800,000
82104 - Natural Gas	466,517	515,658	436,827	500,000	415,000	500,000			500,000
82403 - Plumbing Services	33,149	7,132	14,458	10,000	12,249	5,000			5,000
82404 - Roof Repairs	48,153	10,885	13,907	15,000	24,200	10,000			10,000
82405 - Flooring Supplies/Services	20,828	21,486	33,228	20,000	20,857	5,000			5,000

		FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Object Description	FY14 Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
82407 - Masonry Supplies/ Services	11,605	10,055	20,853	5,000	5,000	5,000		_	5,000
82408 - Electrical Services	45,832	40,168	36,512	30,000	43,920	35,000			35,000
82409 - Grounds//Supplies	15,477	19,760	13,398	5,000	4,240	5,000			5,000
82410 - Painting Services	12,141	11,879	12,798	10,000	2,935	5,000			5,000
82411 - Window/Glass Services/Supplies	12,616	6,817	6,486	7,500	1,000	7,500			7,500
82412 - HVAC Contracted Services	162,773	171,880	179,961	40,000	93,948	60,000			60,000
82414 - Boiler Services	47,497	49,893	26,419	50,000	50,711	50,000			50,000
82415 - Contracted Snow Removal	-	-	44,063	30,000	51,240	30,000			30,000
82420 - Elevator Maintenance/Repairs	31,183	19,241	189,339	40,000	27,170	22,000			22,000
82703 - Equipment Rental	27,841	97,785	71,704	130,260	86,843	130,260		(48,875)	81,385
82902 - Moving Supplies/ Services	-	-	59	-	-	-			-
82904 - Custodial Supplies/Cleaning Services	283,234	305,242	337,513	441,955	439,847	385,452			385,452
82905 - Extermination Services	1,911	545	3,000	2,500	-	-			-
82998 - Athletics Overtime/Grey Bills	10,608	7,087	6,658	25,000	18,070	-			-
82999 - Miscellaneous Maint Services	10,597	10,586	-	10,000	12,097	10,000			10,000
83101 - Professional & Tech Services	1,175,981	896,512	1,133,819	758,319	850,354	833,029		(30,000)	803,029
83102 - Legal Services	240,668	96,153	138,650	300,000	150,000	300,000		(100,000)	200,000
83201 - Tuition to Other Schools	6,976,512	6,702,233	6,308,005	7,112,565	7,889,103	7,962,526			7,962,526
83301 - Contracted Transportation to and From School	1,093,614	1,241,813	1,198,404	1,230,015	1,232,478	1,288,165			1,288,165
83302 - Field Trips (including expenses)	7,026	15,496	22,447	3,375	5,105	4,375			4,375
83303 - Bus Reimbursement	6,862	3,791	5,170	6,800	6,269	6,800			6,800
83402 - Telephone/pagers	31,373	30,242	28,232	37,555	31,020	39,455			39,455
83403 - Advertising	9,256	2,369	3,129	6,700	5,294	6,700			6,700
83404 - Reproduction/Printing	7,404	7,170	9,322	32,693	13,168	23,200		(7,500)	15,700
83405 - Postage	212	84	270	950	730	800			800
83802 - Environmental Services	20,688	2,443	5,577	2,500	-	2,500			2,500
83803 - Security Services	582	10,199	14,862	14,000	17,501	14,000			14,000
83804 - Athletic Services	160,749	188,277	172,135	158,692	155,911	158,692			158,692
83807 - Insurance	42,161	48,618	48,088	47,756	49,606	47,856			47,856
83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
84201 - Office Supplies	81,840	80,260	86,052	83,794	72,751	84,405			84,405
84303 - Plumbing Supplies	20,690	39,361	26,120	15,000	26,987	25,000			25,000
84306 - Carpentry Supplies/Doors	24,678	34,989	47,683	15,562	17,023	15,000			15,000
84308 - Electrical Supplies	25,091	37,043	29,872	15,000	23,446	25,000			25,000
84312 - HVAC Supplies	14,867	5,721	264	10,000	599	30,000			30,000
84321 - Equipment Maintenance	8,577	12,432	25,991	30,192	23,731	5,192			5,192
84325 - Weather/Urgent Repairs	23,787	2,751	11,918		-	-			-
84399 - Miscellaneous Maint Supplies/Materials	9,910	9,753	9,255	-	1,490	-			-
84802 - Motor Vehicle Repair	133,375	73,120	46,960	37,835	68,602	37,835			37,835
84803 - Gas & Oil	52,995	56,329	30,932	40,000	31,888	40,000			40,000
84902 - Food Supplies	15,573	34,603	19,072	19,460	25,778	19,500			19,500
85100 - Educational Supplies	3,651	5,000	4,445	10,139	17,599	8,400			8,400
85101 - Reproduction supplies - Paper/Toner	120,945	104,141	102,874	110,327	109,344	115,534			115,534
85102 - Testing Materials	21,195	61,049	37,190	24,517	28,362	25,326			25,326
85103 - Instructional Materials	480,552	444,666	379,337	783,255	1,026,859	770,442		(40,000)	730,442

		FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Object Description	FY14 Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
85104 - Athletic Supplies	102,960	53,484	67,880	61,166	76,338	62,366			62,366
85106 - Textbooks, Books & Periodicals	184,088	176,859	151,000	462,016	345,702	195,482			195,482
85107 - Instructional Services			1,029		-	-			-
85110 - Instructional Equipment	30,343	92,019	68,869	33,087	21,616	31,087			31,087
85201 - Medical/Surgical Supplies/Services	10,989	13,243	16,842	20,200	25,000	15,000			15,000
85802 - Computer Supplies	23,250	27,426	32,526	15,419	14,295	15,341			15,341
85803 - Graduation Service/Ceremonies	14,236	13,508	20,290	15,000	16,056	15,000			15,000
85804 - Computer Software	231,064	248,819	266,142	264,372	214,065	265,627			265,627
85806 - Miscellaneous Supplies	665	592	696	1,265	913	865			865
87101 - Business Travel	2,548	4,355	4,799	3,550	4,011	3,050			3,050
87105 - Workshop Stipends/PD Expenses	30,806	34,485	24,062	32,355	31,088	32,355			32,355
87106 - Graduate Reimbursements	10,506	11,039	25,245	15,000	17,056	15,000			15,000
87202 - Training Educ Conferences & Attendance	152,076	184,244	354,426	145,179	253,823	174,921			174,921
87301 - Professional Affiliations Membership/Pubs	90,921	95,567	70,968	96,455	82,640	82,916			82,916
87601 - Court Judgments/Damage Settlements	202,117	ı	235,500	102,000	-	102,000			102,000
88501 - Capital Equipment/Furniture	9,778	17,551	61,987	50,000	40,073	-			-
88502 - Computer Network Telecom	797	ı	-	720	-	480			480
88550 - Computer Equipment/Hardware	98,883	85,335	27,989	22,417	106,732	22,417			22,417
88560 - Space Rental	-	-	-	-	-	25,000			25,000
88920 - General Constuction Contract	467,316	19,975	45,700		-	-			-
88925 - Engineering Services	7,250		49,110		-	-			-
88945 - Surveys & Tests			9,942		-	-			-
89203 - Credit Card Charges	1,232	9,980	-		-	-			-
Grand Total	54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY18 Superintendent's Proposed Budget. Like the individual summaries by Cost Center, Program and Object, this budget includes all sources of funding. The columns show the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

By looking at the FY18 Additions and Restructuring columns, it is possible to see the proposed changes to Level Service in detail.

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				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
_	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
Н	ligh School	6507 - Secondary Education	81112 - Teacher Salaries & Wages			794		-	-	<u> </u>		-
			81201 - Temporary Salaries & Wages Professional	9,645	13,868	32,375	15,000	-	-			-
			81203 - Substitute Teachers Day - to- Day	150		-		-	-			-
			81204 - Extended Term Sub Teacher	27,410	42,609	79,057	94,278	80,391	172,978		(26,648)	
			81205 - Student Activity Stipends	-	-	-	-	54,514	54,514	<u> </u>		54,51
			81210 - Leadership Stipends	-	-	-	-	5,500	5,500	<u> </u>		5,50
			81215 - Admin Stipends	-	-	-	-	-	18,300	<u> </u>		18,30
			81318 - Teacher Moving Allowance	649	1,230	275	-	698	800	l		80
			83101 - Professional & Tech Services	-	2,609	16,419	=	1,459	-	í		-
			83201 - Tuition to Other Schools			13,050		-	-	ĺ		-
			83302 - Field Trips (including expenses)	325	11,033	13,089	-	-	-	i		-
			83404 - Reproduction/Printing	-	-	-	9,993	344	500	i		50
			84201 - Office Supplies	11,574	15,815	13,483	12,687	10,335	12,687	í		12,68
			84902 - Food Supplies	76	1,044	2,185	,	-	-	1		-
			85101 - Reproduction supplies - Paper/Toner	20,012	22,009	22,512	20,122	18,179	20,122			20,12
			85102 - Testing Materials	129	377	543	276	-	276			27
			85103 - Instructional Materials	1,310	3,802	21,071	6,877	4,914	6,877	í	1	6,87
			85106 - Textbooks, Books & Periodicals	1,243	924	1,588	20,126	1,503	2,000	í	1	2,00
			85107 - Instructional Services	1		1,029		-	-	ī		
			85110 - Instructional Equipment	-	32,481	39,286	-	-	-			-
			85802 - Computer Supplies		52,102	226		2,560	_			-
			85803 - Graduation Service/Ceremonies	11,717	10.479	15,383	15,000	15,000	15.000			15,00
			85806 - Miscellaneous Supplies	-	10,175	-	400	63	-		+	-
			87202 - Training Educ Conferences & Attendance				.00	1.170	_	f	+	_
			87301 - Professional Affiliations Membership/Pubs	1,800	15,000	_	150	160	150	f	+	15
			88501 - Capital Equipment/Furniture	1,686	2,941	4,247	150	5,321			+	-
		6507 - Secondary Education Total	88301 - Capital Equipment/1 diffiture	87,726	176,221	276,613	194,909	202,111	309,704		(26,648)	
		6512 - ELL	81112 - Teacher Salaries & Wages	31,140	60,694	49,722	48.046	48.046	49.007		(20,048)	49,00
		6512 - ELL Total	offiz - reactici Salaries & Wages	31,140	60,694	49,722	48,046	48,046	49,007		+	49,00
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	754,598	769,539	837,363	909,335	909,335	947,093		(29,328)	917,76
		6515 - Eligiisii/Laliguage Airts	,	5,003	7,684		5,536	8,663	11,311		(29,520)	11,31
			81413 - Longevity Teacher 85103 - Instructional Materials	1,768	7,684	8,662	5,536		11,311			1
		5545 5 11.1/1		761,369	777,223	-	914,871	-	958,404		(29,328)	929,07
		6515 - English/Language Arts Tota				846,025		917,999			(29,328)	
		6518 - Family and Consumer Scien	81112 - Teacher Salaries & Wages	206,611	236,821	245,702	258,427	258,427	268,237			268,23
			81210 - Leadership Stipends	-	-	-	-	4,312	4,312			4,31
			81413 - Longevity Teacher	3,127	2,648	-	-	-	-		 	-
			84321 - Equipment Maintenance	2,081	587	578		-	-			-
			84902 - Food Supplies	3,718	6,974	-		9,230	-			-
			85103 - Instructional Materials	1,611	2,878	12,789	6,000	5,548	6,000			6,00
		6518 - Family and Consumer Scien		217,148	249,908	259,069	264,427	277,516	278,549			278,54
		6521 - Math	81112 - Teacher Salaries & Wages	837,681	810,565	919,785	1,036,105	1,036,105	1,084,439		(15,800)	
			81413 - Longevity Teacher	11,072	6,458	11,706	8,424	14,199	16,847		ļ	16,8
			83301 - Contracted Transportation to and From School	-	-	-	800	-	-	<u> </u>		-
			85102 - Testing Materials	-	-	-	791	-	-	<u> </u>		-
			85103 - Instructional Materials	-	-	-	260	-	-	l		-
		6521 - Math Total		848,753	817,023	931,491	1,046,380	1,050,304	1,101,286	í	(15,800)	1,085,48
		6524 - Science	81112 - Teacher Salaries & Wages	768,470	862,317	902,848	854,171	854,171	893,792	ĺ		893,79
			81413 - Longevity Teacher	4,318	4,380	3,764	5,296	5,536	8,184	í		8,18
			85103 - Instructional Materials	-	-	-	157	-	-	1		-
		6524 - Science Total		772,788	866,697	906,612	859,624	859,706	901,976		1	901,9
		6527 - Social Studies	81112 - Teacher Salaries & Wages	716,049	803,866	774,059	867,393	866,575	913,508	í	1	913,50
			81413 - Longevity Teacher	2,159	4,838	5,734	-	10,592	13,240	í Toronto	1	13,24
			84902 - Food Supplies	6,375	265	-	-	-		1	†	-
		1	11			-	643	-	-		+	-
			85106 - Textbooks, Books & Periodicals	-	5,194							

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6533 - World Languages	81112 - Teacher Salaries & Wages	714,861	700,468	770,269	800,467	826,899	852,473			852,47
		81413 - Longevity Teacher	10,050	10,114	12,468	8,424	8,424	8,903			8,90
		85103 - Instructional Materials	2,557	-	-	-	-	-			-
		85106 - Textbooks, Books & Periodicals	-	-	-	2,282	-	-			-
		87202 - Training Educ Conferences & Attendance	-	-	40	-	-	-			-
		87301 - Professional Affiliations Membership/Pubs	=	40	-	-	-				-
	6533 - World Languages Total		727,468	710,622	782,777	811,173	835,323	861,376			861,376
	6536 - Art	81112 - Teacher Salaries & Wages	198,163	202,558	189,703	190,901	190,901	203,578			203,578
		81413 - Longevity Teacher	4,514	4,578	6,931	5,536	2,648	5,776			5,776
		85103 - Instructional Materials	11,665	1,383	541	1,361	-	1,000			1,000
	6536 - Art Total		214,342	208,519	197,174	197,798	193,548	210,354			210,354
	6539 - Music	81112 - Teacher Salaries & Wages	297,765	310,769	292,535	247,140	247,140	254,304			254,304
		81205 - Student Activity Stipends	-	-	-	-	22,582	22,582		(11,176)	11,406
		81413 - Longevity Teacher	7,357	7,941	5,974	2,648	5,776	5,776			5,776
		83302 - Field Trips (including expenses)			910		-	-			-
	6539 - Music Total		305,122	318,710	299,419	249,788	275,498	282,662		(11,176)	271,486
	6548 - Physical Education	81112 - Teacher Salaries & Wages	182,458	248,125	242,188	289,553	289,553	301,879			301,879
		81116 - Full/Time Teacher Aides Salaries & Wages	39,607	16,458	17,000	17,340	17,119	17,687			17,687
		81205 - Student Activity Stipends	-	-	-	-	5,117	5,117			5,117
	6548 - Physical Education Tota	1	222,065	264,583	259,187	306,893	311,789	324,683			324,683
	6551 - Technology Educational	(Tec 88501 - Capital Equipment/Furniture	-	-	2,097	-	-	1			-
	6551 - Technology Educational	(Tech Ed) Total	-		2,097	-	-				-
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	137,634	139,879	168,057	163,412	163,412	170,473			170,473
	6554 - Health Services/Nursing		137,634	139,879	168,057	163,412	163,412	170,473			170,473
	6557 - Guidance	81112 - Teacher Salaries & Wages	487,577	537,024	570,400	578,977	578,977	595,798	36,660		632,458
		81115 - Clerical Salaries & Wages	39,704	41,639	40,991	41,604	41,604	43,284			43,284
		81413 - Longevity Teacher	-	-	5,296	-	6,944	5,296			5,296
		84201 - Office Supplies	-	21	-	1,839	-	-			-
		85101 - Reproduction supplies - Paper/Toner	-	-	-	116	-	-			-
		85804 - Computer Software	-	-	-	3,745	-	-			-
	6557 - Guidance Total	·	527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
	6563 - Library/Media	81112 - Teacher Salaries & Wages	65,476	70,319	73,820	77,458	77,458	83,389			83,389
	,	81116 - Full/Time Teacher Aides Salaries & Wages	30,050	27,746	28,041	28,040	28,602	28,601			28,601
		81201 - Temporary Salaries & Wages Professional	-	3,704	5,630	-	1,429	1,500			1,500
		83101 - Professional & Tech Services	-	-	-	100	-	-			-
		84201 - Office Supplies	3.110	1.250	2,791	3.020	540	600		t	600
		85106 - Textbooks, Books & Periodicals	14,496	15,571	14,521	20,898	15,091	16,000		1	16,000
		85802 - Computer Supplies	335	-		78	-	-		1	-
		87301 - Professional Affiliations Membership/Pubs	40	40	40	-	_			1	_
	6563 - Library/Media Total		113.507	118.630	124.843	129.594	123.120	130.090		-	130.090

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
t Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6566 - Management and Supervisi	81111 - Administration Salaries & Wages	223,120	234,638	239,281	245,283	244,533	248,708			248,708
		81115 - Clerical Salaries & Wages	158,214	170,164	201,644	198,423	198,423	206,317			206,31
		81116 - Full/Time Teacher Aides Salaries & Wages	-	16,368	17,060	17,340	17,340	17,687			17,68
		81117 - Other Full-time Salaries & Wages	74,531	63,015	63,023	75,000	75,287	76,500			76,50
		81201 - Temporary Salaries & Wages Professional	6,415	22,150	30,126	17,000	19,322	20,000		(2,000)	18,00
		81206 - Temporary Clerical Help			739		750	-			-
		81215 - Admin Stipends	-	-	-	-	17,121	17,121			17,12
		81320 - Skills Stipend	1,008	1,006	506	1,250	500	500			50
		81322 - Other Stipend	756	6,744	2,500	=	-	-			-
		81414 - Longevity Admin					2,648	-			-
		81415 - Longevity Clerical	3,300	2,800	2,850	500	3,450	750			75
		83101 - Professional & Tech Services	200	1,780	9,669		500	-			-
		83404 - Reproduction/Printing	-	87	-	300	114	300			300
		84201 - Office Supplies	-	6,605	587	3,555	2,247	2,500			2,50
		84306 - Carpentry Supplies/Doors	-	-	-	562	-	-			-
		84902 - Food Supplies	-	917	592	-	79	-			-
		85101 - Reproduction supplies - Paper/Toner	23,706	1,228	440	1,609	-	500			500
	1	85106 - Textbooks, Books & Periodicals	-	-	42	510	-	-			-
	1	85110 - Instructional Equipment	-	29,468	13,195	-	-	-			-
		87301 - Professional Affiliations Membership/Pubs	-	-	1,179	-	-	-			-
		88550 - Computer Equipment/Hardware	25,328	5,949	-		899	_			-
	6566 - Management and Supervisi		516,578	562,919	583,434	561,332	583,212	590.883		(2,000)	588,88
	·	81111 - Administration Salaries & Wages	215,574	212,975	222,572	219,500	219,831	223,889		(=,===)	223,889
		81414 - Longevity Admin	-	-	-	1,444	2,888	5,775			5,77
	6569 - Management and Supervisi	o ,	215,574	212,975	222,572	220,944	222,719	229,664			229,664
	6575 - Professional Development	87105 - Workshop Stipends/PD Expenses	-	-	38	-	-	-			-
	0373 Trolessional Development	87202 - Training Educ Conferences & Attendance	1,934	8,556	8,494	6,018	10,453	48.000			48,000
		87301 - Professional Affiliations Membership/Pubs	4,880	5,025	600	7,550	1,655	2,000			2,000
	6575 - Professional Development		6,814	13.581	9,131	13,568	12.108	50.000			50.00
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	79,350	80,327	85,066	86,767	86,767	88,502			88,50
	6581 - Reading Interventions Tota	Ÿ	79,350	80,327	85,066	86.767	86,767	88.502			88.502
	6700 - C&I Leadership	81201 - Temporary Salaries & Wages Professional	43,476	29,857	46,630	41,590	- 80,707				- 88,30
	6700 - C&I Leadership Total	of 201 - Temporary Salaries & Wages Professional	43,476	29,857	46,630	41,590		-			-
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	21,762	22,548	8,726	41,390	435	-			-
		61202 - Temporary Salaries & Wages Other	21,762	22,548	8,726	-	435	-			-
	6755 - C&I Performing Art Total	01116 FII/Ti Th Aid C-li 9 M	1,134	22,340	0,720	-	433	-			-
	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries & Wages		-	-	1 504	-	-			
	COOR Duril Comices (EQ.) T	83101 - Professional & Tech Services	1,134	-	-	1,584 1,584	-	-			-
	6803 - Pupil Services (504) Total	01112 TkC-li 0 W		419.096	460.598	1,584 438.314	438.314	462,252			462,25
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	328,464	419,096 2.888	,		,	462,252			
	6809 - SPED Teacher Total	81413 - Longevity Teacher	5,296	,	2,888	2,648	5,536	,			4,09
		01112 TkC-li 0 W	333,760	421,984	463,486	440,962	443,850	466,344			466,34
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	15,498	16,356	16,683	16,683	17,017			17,01
	6812 - OT/PT Total		-	15,498	16,356	16,683	16,683	17,017			17,01
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	132,988	158,366	162,273	168,272	168,272	179,042			179,04
		81413 - Longevity Teacher	-	-		2,648	2,648	5,536			5,53
	6815 - Alternative Program Total		132,988	158,366	162,273	170,920	170,920	184,578			184,57
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	63,757	72,861	74,319	75,804	75,804	77,320			77,32
	6824 - Inclusion Support Total		63,757	72,861	74,319	75,804	75,804	77,320			77,32
	6833 - Social Workers	81112 - Teacher Salaries & Wages	29,825	106,241	114,656	119,064	119,064	123,401			123,40
	6833 - Social Workers Total		29,825	106,241	114,656	119,064	119,064	123,401			123,40
	6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	85,066	170,183	170,183	173,587			173,58
	6836 - Psychologists Total		79,400	79,381	85,066	170,183	170,183	173,587			173,58
	6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
		81413 - Longevity Teacher	-	-	-	-	-	1,444			1,444

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6960 - Facilities Maintenance	82403 - Plumbing Services	11,791	3,180	13,290	-	1,569	-			-
		82404 - Roof Repairs	3,215	2,925	1,950	-	-	-			-
		82405 - Flooring Supplies/Services	11,122	15,163	27,341	-	-	-			-
		82407 - Masonry Supplies/ Services	5,500	-	2,200	-	-	-			-
		82408 - Electrical Services	6,672	7,606	1,382	-	3,909	-			-
		82409 - Grounds//Supplies	3,430	1,318	5,212	-	900	-			-
		82410 - Painting Services	1,058	9,984	8,183	-	-	-			-
		82411 - Window/Glass Services/Supplies	4,888	521	1,388	-	-	-			-
		82412 - HVAC Contracted Services	-	875	-	-	-	-			
		82414 - Boiler Services	942	7,155	965	-	-	-			
		82420 - Elevator Maintenance/Repairs	-	-	152,357	-	-	-			
		82999 - Miscellaneous Maint Services	3,525	1,280	-	-	-	-			
		83101 - Professional & Tech Services	7,925	-	-	-	-	-			
		83402 - Telephone/pagers	720	240	440	-	-	-			
		83802 - Environmental Services	5,619	1,443	917	-	-	-			
		83803 - Security Services	582	6,316	3,994	-	4,422	-			
		84306 - Carpentry Supplies/Doors	1,796	1,581	12,528	-	294	-			
		84308 - Electrical Supplies	6,712	850	2,644	-	3,500	-			
		84312 - HVAC Supplies	1,727	-	264	-	599	-			
		84399 - Miscellaneous Maint Supplies/Materials	3,468	-	-	-	600	-			
	6960 - Facilities Maintenance Tot	al	80,692	60,437	235,054	-	15,794	-			
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	365,843	422,226	458,821	366,218	366,218	365,080			365,0
		81301 - Overtime/Peakload Requirement	12,503	3,116	3,074	-	2,841	-			
		81302 - Snow/Ice Removal Custodial	33,443	48,199	22,512	-	8,276	-			
		81307 - Permit	5,404	8,104	5,520	-	5,997	-			
		81308 - Out of Classification Salary	911	2,075	2,795	-	4,771	-			
		81310 - Call Back	472	161	395		-	-			
		81314 - Custodial Clothing Allowance	4,000	3,200	3,600	-	2,000	-			
		81316 - Vacation	13,824	7,008	9,134	-	7,535	-			
		81323 - Custodial Athletics	12,277	14,368	9,033	15,000	9,303	15,528			15,5
		81416 - Longevity Custodial	4,191	4,600	5,134		2,230	-			.,
		82409 - Grounds//Supplies	1		450		-	-			
		82904 - Custodial Supplies/Cleaning Services	80,755	82,284	83,663	-	144,150	-			
		82905 - Extermination Services	-	-	225	-	- ,	-			
	6965 - Custodial Services Total		533,623	595,341	604,356	381,218	553,319	380,608			380,6
High School Tota			7,829,749	8,533,907	9,210,692	9,022,179	9,274,250	9,574,171	36.660	(84,952)	9,525,8

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
Athletics	6620 - Athletics	81111 - Administration Salaries & Wages	84,785	82,918	94,121	92,341	105,615	90,314			90,314
		81115 - Clerical Salaries & Wages	20,851	22,563	22,469	20,802	20,802	21,642			21,642
		81117 - Other Full-time Salaries & Wages	20,447	-	24,000	45,000	45,000	45,900			45,900
		81202 - Temporary Salaries & Wages Other	6,495	900	4,089	20,657	1,715	22,000			22,000
		81415 - Longevity Clerical	-	-	-	500	500	500			500
		82998 - Athletics Overtime/Grey Bills	4,432	-	-	-	-	-			-
		83402 - Telephone/pagers	120		-		-	-			-
		83804 - Athletic Services	15,429	18,998	12,206	7,340	37,479	7,340			7,340
		83807 - Insurance	5,756	5,756	5,756	5,756	5,756	5,756			5,756
		83808 - Safety Equipment & Testing	1,230	450	800	800	-	800			800
		84201 - Office Supplies	697	829	-	-	-	-			-
		85103 - Instructional Materials	-	2,693	-	-	-	-			-
		85104 - Athletic Supplies	25,292	12,829	17,231	10,513	32,492	11,713			11,713
		87202 - Training Educ Conferences & Attendance	-	290	284	284	300	284			284
		87301 - Professional Affiliations Membership/Pubs	-	-	950	950	660	950			950
		88501 - Capital Equipment/Furniture	589		-		-	-			-
	6620 - Athletics Total		186,123	148,226	181,906	204,943	250,318	207,199			207,199
	6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	15,684	14,270	14,539	14,539	14,539	14,539			14,539
		83804 - Athletic Services	4,386	4,649	4,767	4,767	4,768	4,767			4,767
		85104 - Athletic Supplies	5,219	2,956	5,705	5,705	5,705	5,705			5,705
	6621 - Boys Baseball Total		25,289	21,875	25,011	25,011	25,012	25,011			25,011
	6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	8,347	11,174	11,443	11,443	11,443	11,443			11,443
		83804 - Athletic Services	6,250	7,962	8,259	8,259	280	8,259			8,259
		85104 - Athletic Supplies	3,509	1,107	765	765	823	765			765
	6622 - Boys Basketball Total	·	18,106	20,243	20,467	20,467	12,546	20,467			20,467
	6623 - Boys Cross Country	81202 - Temporary Salaries & Wages Other	13,429	15,616	16,694	8,347	8,347	8,347			8,347
		83804 - Athletic Services	217	3,683	804	804	694	804			804
		85104 - Athletic Supplies	677	280	613	613	798	613			613
	6623 - Boys Cross Country Total		14,323	19,579	18,111	9,764	9,839	9,764			9,764
	6624 - Boys Football	81202 - Temporary Salaries & Wages Other	33,114	33,787	33,718	33,718	33,718	33,718			33,718
		83804 - Athletic Services	7,715	15,667	8,666	8,666	8,097	8,666			8,666
		85104 - Athletic Supplies	19,583	7,017	6,142	6,142	8,119	6,142			6,142
	6624 - Boys Football Total		60,412	56,471	48,525	48,526	49,934	48,526			48,526
	6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,905	3,905	3,905	3,905	3,905	3,905			3,905
		83804 - Athletic Services	1,400	1,932	2,315	2,315	2,825	2,315			2,315
		85104 - Athletic Supplies	1,979	1,413	1,447	1,447	1,215	1,447			1,447
	6625 - Boys Golf Total		7,284	7,250	7,667	7,667	7,945	7,667			7,667
	6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	14,405	14,405	14,674	14,674	14,674	14,674			14,674
		83804 - Athletic Services	38,789	70,148	74,444	40,208	50,874	40,208			40,208
		85104 - Athletic Supplies	495	2,482	489	489	588	489			489
	6626 - Boys Ice Hockey Total		53,689	87,035	89,606	55,371	66,136	55,371			55,371
	6627 - Boys Indoor Track	81202 - Temporary Salaries & Wages Other	1,548	7,808	8,347	8,347	8,347	8,347			8,347
		83804 - Athletic Services	1,713	2,220	2,288	2,288	2,250	2,288			2,288
		85104 - Athletic Supplies	2,036	443	1,827	1,827	-	1,827			1,827
	6627 - Boys Indoor Track Total	·	5,297	10,471	12,462	12,462	10,597	12,462			12,462
	6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	,,	83804 - Athletic Services	3,601	3,455	3,436	3,436	3,436	3,436			3,436
		85104 - Athletic Supplies	3,145	655	3,425	3,425	3,425	3,425			3,425
	6628 - Boys Lacrosse Total		15,093	15,553	18,304	15,208	15,208	15,208			15,208
	6629 - Boys Outdoor Track	81202 - Temporary Salaries & Wages Other	19,658	7,808	8,347	8,347	8,347	8,347			8,347
		83804 - Athletic Services	2,652	1,792	814	814	814	814			814
		85104 - Athletic Supplies	972	260	2,861	2,861	2.861	2,861			2,861
	6629 - Boys Outdoor Track Total	supplies	23,282	9,860	12,022	12,022	12,022	12,022		<u> </u>	12,022

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propos
er	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	14,425	11,174	11,443	11,443	11,443	11,443			11,4
		83804 - Athletic Services	4,872	4,521	4,723	4,723	4,425	4,723			4,7
		85104 - Athletic Supplies	1,444	890	2,771	2,771	789	2,771			2,7
	6630 - Boys Soccer Total		20,741	16,585	18,937	18,937	16,657	18,937			18,9
	6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,905	6,732	7,001	7,001	7,001	7,001			7,0
		83804 - Athletic Services	3,358	3,046	1,545	1,545	386	1,545			1,5
	CC24 D C :	85104 - Athletic Supplies	404	937		-	662	-			
	6631 - Boys Swimming Total	04202 T C L : 0.W OIL	7,667	10,715	8,545	8,546	8,049	8,546			8,5
	6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,7
		83804 - Athletic Services	- 424	-	136	136	-	136			1 7
	CC22 D T : T ! I	85104 - Athletic Supplies	434	427	783	783	- 4742	783			
	6632 - Boys Tennis Total	04202 T C L : 0.W OIL	4,339	5,139	5,631	5,631	4,712	5,631			5,6
	6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	7,808	7,808	8,347	8,347	8,347	8,347			8,3
		83804 - Athletic Services	3,280	3,873	3,218	3,218	776	3,218			
		85104 - Athletic Supplies	983	2,604	767	767		767			
	6633 - Boys Volleyball Total		12,071	14,285	12,332	12,332	9,123	12,332			12,3
	6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	5,096	8,347	8,347	8,347	8,347	8,347			8,
		83804 - Athletic Services	2,007	1,905	1,350	1,350	400	1,350			1,
		85104 - Athletic Supplies	2,025	2,468	1,733	1,733	769	1,733			1,
	6634 - Boys Wrestling Total		9,128	12,720	11,430	11,430	9,516	11,430			11,
	6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,796	11,174	11,443	11,443	11,443	11,443			11,
		83804 - Athletic Services	6,226	6,645	5,378	5,378	396	5,378			5,
		85104 - Athletic Supplies	689	3,782	536	536	823	536			
	6635 - Girls Basketball Total		17,711	21,601	17,356	17,357	12,662	17,357			17,
	6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	10,838	7,068	7,068	7,068	7,068	7,068			7,
		83804 - Athletic Services	761	300	225	225	350	225			
		85104 - Athletic Supplies	8,621	-	4,457	4,457	234	4,457			4,
	6636 - Girls Cheering Total		20,220	7,368	11,750	11,750	7,652	11,750			11,
	6637 - Girls Cross Country	81202 - Temporary Salaries & Wages Other	-	-	-	8,347	8,347	8,347			8,
		83804 - Athletic Services	217	3,365	849	849	692	849			
	557 6:1.6	85104 - Athletic Supplies	548	280	661	661	312 9.351	661			
	6637 - Girls Cross Country Total	04202 T C L : 0.W OIL	765	3,645	1,510 11,443	9,857	11,443	9,857 11.443			9, 11.
	6638 - Girls Field Hockey	81202 - Temporary Salaries & Wages Other	11,174	11,174		11,443		,			4
		83804 - Athletic Services	4,283	4,003 1,730	4,874	4,874 497	3,672	4,874 497			4
	CC20 Cirls Field Headen Tetal	85104 - Athletic Supplies	4,854 20,311	16,907	497		2,648 17,763				10
	6638 - Girls Field Hockey Total	01202 T C-li 9 W Oth	7,808	7,808	16,814 7,808	16,814 7,808	7,808	16,814 7,808			16 7
	6639 - Girls Gymnastics	81202 - Temporary Salaries & Wages Other 83804 - Athletic Services	1,030	7,808	1,345	1,345	7,808	1,345			1
		85104 - Athletic Services 85104 - Athletic Supplies	4,181	335	1,725	1,725	281	1,725			1
	6639 - Girls Gymnastics Total	85104 - Athletic Supplies	13,019	9,004	10,878	10,878	8,399	10,878			10,
	6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	11,578	11,578	11,578	11,578	11,578	11,578			11
	6640 - Girls ice Hockey	83804 - Athletic Services	28,621	4,513	4,164	30,000	120	30,000			30
		85104 - Athletic Services 85104 - Athletic Supplies	4,647	4,513	624	624	210	624			
	6640 - Girls Ice Hockey Total	85104 - Athletic Supplies	44,846	16,789	16,366	42,202	11,908	42,202			42,
	6641 - Girls Indoor Track	91202 T	5,452	15,616	16,694	42,202 8,347	8,347	8,347			8,
	6641 - Giris Indoor Track	81202 - Temporary Salaries & Wages Other			2,213		2,250				2,
		83804 - Athletic Services	1,713 2,036	2,205 443	2,213	2,213 2,061	2,250	2,213 2,061			2
	6641 - Girls Indoor Track Total	85104 - Athletic Supplies	9,201	18,264	20,968	12,621	10,597	12,621			12
		04202 T									
	6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	11,443	11,443	11,443			11
		83804 - Athletic Services	3,580	4,227	4,076	4,076	4,076	4,076			2
	CC42 Cirls I see 7 : 1	85104 - Athletic Supplies	2,827	565	2,841	2,841	2,841	2,841		1	
	6642 - Girls Lacrosse Total	04202 T	14,754	16,235	18,360	18,360	18,360	18,360			18
	6643 - Girls Outdoor Track	81202 - Temporary Salaries & Wages Other	7,808		-	8,347	8,347	8,347			8
		83804 - Athletic Services	2,602	2,234	878	878	878	878			
		85104 - Athletic Supplies	1,009	494	2,861	2,861	2,861	2,861			2
	6643 - Girls Outdoor Track Total	1	11,419	2,728	3,739	12,086	12,086	12,086	1	1	12

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,44
		83804 - Athletic Services	4,501	5,660	4,645	4,645	4,608	4,645			4,6
		85104 - Athletic Supplies	1,007	806	2,766	2,766	675	2,766			2,70
	6644 - Girls Soccer Total		16,682	17,640	18,854	18,854	16,726	18,854			18,8
	6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	14,270	14,270	14,539	11,443	11,443	11,443			11,4
		83804 - Athletic Services	4,139	3,545	3,210	3,210	3,211	3,210			3,2
		85104 - Athletic Supplies	2,569	2,009	1,167	1,167	1,167	1,167			1,1
	6645 - Girls Softball Total		20,978	19,824	18,916	15,820	15,821	15,820			15,8
	6646 - Girls Swimming	83804 - Athletic Services	3,204	3,113	6,645	6,645	15,156	6,645			6,6
		85104 - Athletic Supplies	404	1,839	65	65	662	65			
	6646 - Girls Swimming Total		3,608	4,952	6,710	6,710	15,818	6,710			6,7
	6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,7
		83804 - Athletic Services	35	255	135	135	250	135			:
		85104 - Athletic Supplies	434	2,122	783	783	783	783			;
	6647 - Girls Tennis Total		4,374	7,089	5,630	5,630	5,745	5,630			5,
	6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	10,904	10,904	11,443	11,443	11,443	11,443			11,
		83804 - Athletic Services	4,078	3,465	4,530	4,350	3,215	4,350			4,
		85104 - Athletic Supplies	937	1,613	281	281	3,821	281			
	6648 - Girls Volleyball Total		15,919	15,982	16,254	16,074	18,479	16,074			16,0
	6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	4,155	3,905	-	3,000	-	3,000			3,
	6649 - Fall Equipment Manager T		4,155	3,905	-	3,000	-	3,000			3,0
	6650 - Winter Spring Equipment N	M 81202 - Temporary Salaries & Wages Other	2,693	3,231	-		-	-			
	6650 - Winter Spring Equipment I	Manager Total	2,693	3,231	-		-	-			
	6651 - Ticket Business Manager	81202 - Temporary Salaries & Wages Other	3,905	3,905	11,905	11,905	11,905	11,905			11,
	6651 - Ticket Business Manager T		3,905	3,905	11,905	11,905	11,905	11,905			11,9
	6985 - Athletics Transportation - E	8 83301 - Contracted Transportation to and From School	36,427	57,537	64,343	63,122	63,122	63,122			63,
	6985 - Athletics Transportation -	Boys Total	36,427	57,537	64,343	63,122	63,122	63,122			63,
	6986 - Athletics Transportation - G	83301 - Contracted Transportation to and From School	37,715	40,872	53,186	52,443	52,443	52,443			52,
	6986 - Athletics Transportation -	Girls Total	37,715	40,872	53,186	52,443	52,443	52,443			52,
Athletics Tota	al		761.546	743,485	804,494	813,800	816.447	816.056			816,0

enter	Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	FY18 Propose Budget
n	6507 - Secondary Education	81112 - Teacher Salaries & Wages	50,403	46,469	4,000	12.15.16	Projection	Service	Additions	Restructuring	Budget
ı	6507 - Secondary Education	81112 - Teacher Salaries & Wages 81201 - Temporary Salaries & Wages Professional	14,688	13,707	29,105	17,500	-	24,000	 	 	24,00
		81202 - Temporary Salaries & Wages Professional	375	15,707	29,103	17,300	-	24,000		 	24,00
		81204 - Extended Term Sub Teacher	66,303	75,107	66,634	106,700	88.074	187,226		(30,187)	157,03
		81205 - Student Activity Stipends		75,107		100,700	22,893	22,893		(50,167)	22,89
		81318 - Teacher Moving Allowance	2,578	7,935	2,948	-	4.184	5.000		 	5,00
		83101 - Professional & Tech Services	2,376	384	2,346		- 4,184	-			-
		83302 - Field Trips (including expenses)	-	105	-	-	-	1,000			1,00
		83404 - Reproduction/Printing		125	_	_	-	1,000	 	+	1,00
		84201 - Office Supplies	4,005	5,260	10,644	4,905	4,508	6,000	—		6,00
		85101 - Reproduction supplies - Paper/Toner	18,565	18,442	17,977	20,594	26,612	22,000	 	†	22,00
		85103 - Instructional Materials	28.923	23.488	12,991	26,032	29,669	35,000	 	†	35,00
		85106 - Textbooks, Books & Periodicals	40	378	50	6,000	2,746	10.000	—		10,00
		88501 - Capital Equipment/Furniture	-		-	50,000	34,752	10,000	—		10,00
	6507 - Secondary Education Tota		185,880	191,400	144,349	231,731	213,439	313,119	 	(30,187)	282,93
	6512 - ELL	81112 - Teacher Salaries & Wages	47,287	60,652	64,704	69,260	69,260	74,040	 	(50,107)	74,040
	6512 - ELL Total	offiz reaction saturies & wages	47,287	60,652	64,704	69,260	69,260	74,040	 	†	74,040
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages	511,939	648,852	650,781	730,973	730,973	767,183		1	767,183
	0313 Eligiisii/Ealiguage Alts	81413 - Longevity Teacher	2,355	2,388	3,366	2,888	3,648	8,184	 	†	8,18
	6515 - English/Language Arts Tot		514,294	651,240	654,146	733,861	734,621	775,367		1	775,36
		nd 81112 - Teacher Salaries & Wages	119,297	170,258	163,324	180,042	180,042	188,456		1	188,45
	osto Talliny and consumer select	81413 - Longevity Teacher	2,648	2,648	2,888	2,648	2,648	2,888		1	2,88
		83101 - Professional & Tech Services	214		-	-		-		1	-
		84902 - Food Supplies		6,486	_		_	_		1	_
		85103 - Instructional Materials	5,173	39	5,927	5,000	_	6,000		1	6,00
		85110 - Instructional Equipment	5,175	81	-	3,000	_	-			-
	6518 - Family and Consumer Scie	· ·	127,332	179,512	172,139	187,690	182,690	197,344			197,34
	6521 - Math	81112 - Teacher Salaries & Wages	653,269	650,817	678,914	734,955	734,955	770,283			770,28
		81413 - Longevity Teacher	5,536	8,184	8,424	8,184	10,832	11,551			11,55
		85103 - Instructional Materials	-	-		213		-			
	6521 - Math Total	estes instructional materials	658,805	659.001	687,338	743,352	745,786	781.834			781.83
	6524 - Science	81112 - Teacher Salaries & Wages	563,728	643,674	666,390	739,560	739,560	774,528			774.528
		81413 - Longevity Teacher	4,807	4,838	8,862	5,296	8,424	8,424			8,42
	6524 - Science Total	a distribution of the second o	568,535	648,512	675,252	744,856	747,983	782,952			782,95
	6527 - Social Studies	81112 - Teacher Salaries & Wages	563,122	640,071	694,150	740,775	740,775	784,607			784,60
		81413 - Longevity Teacher	5,296	5,296	5,536	5,536	10,832	11.072			11,072
	6527 - Social Studies Total	a distribution of the second o	568,418	645,367	699,686	746,311	751,607	795,679			795,679
	6533 - World Languages	81112 - Teacher Salaries & Wages	466,033	494,776	495,711	519,795	519,795	538,555		1	538,55
		81413 - Longevity Teacher	4,807	5,078	5,974	5,296	7,944	11,072		1	11,07
	6533 - World Languages Total	<u> </u>	470,840	499,854	501,685	525,091	527,739	549,627		1	549,62
	6536 - Art	81112 - Teacher Salaries & Wages	140,493	157,387	162,000	173,122	173,122	180,164		1	180,16
		81413 - Longevity Teacher	-	-	-	-	-	2,648		1	2,64
	6536 - Art Total	<u> </u>	140,493	157,387	162,000	173,122	173,122	182,812		1	182,81
	6539 - Music	81112 - Teacher Salaries & Wages	151,545	153,881	214,534	242,013	242,013	249,074		1	249,07
		81205 - Student Activity Stipends	-	-	-	-	7,658	7,658	ſ	1	7,65
		81413 - Longevity Teacher	=	-	-	-	2,648	2,648	ſ	1	2,648
		85103 - Instructional Materials	98	-	-	-	3,147	2,000	ſ	1	2,00
	6539 - Music Total		151,643	153,881	214,534	242,013	255,466	261,380		†	261,38
	6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	74,661	75,559	79,073	80,654	80,654	82,267		1	82,26
		81413 - Longevity Teacher	2,159	2,190	3,326	2,648	2,648	2,888		†	2,88
	6540 - Gifted & Talented Total		76,820	77,749	82,399	83,302	83,301	85,155		†	85,15
	6548 - Physical Education	81112 - Teacher Salaries & Wages	258,762	273,281	284,202	334,422	334,422	345,560		†	345,56
	· · · · · · · · · · · · · · · · ·	:ici balanco di tragco								+	8,90
		81413 - Longevity Teacher	6,255	6,255	6.255	6,255	8.903	8.903			

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
enter	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6551 - Technology Educational (Te	e 81112 - Teacher Salaries & Wages	182,086	228,408	350,355	382,740	382,740	463,985			463,98
		85103 - Instructional Materials	-	-	5,232	12,000	5,264	6,000			6,00
	6551 - Technology Educational (T		182,086	228,408	355,587	394,740	388,004	469,985	ļ	L	469,98
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	75,608	13,557	86,964	112,976	112,976	120,487		L	120,48
		81413 - Longevity Teacher	2,888	-	-	-	-	-			-
	6554 - Health Services/Nursing To	otal	78,496	13,557	86,964	112,976	112,976	120,487	ļ		120,48
	6557 - Guidance	81112 - Teacher Salaries & Wages	225,313	297,273	299,403	318,128	318,128	301,359	36,660		338,01
		81210 - Leadership Stipends	-	-	-	-	5,749	5,749			5,74
		81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,88
	6557 - Guidance Total		225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,65
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	18,021	21,238	21,734	20,244	19,729	20,649			20,64
		81202 - Temporary Salaries & Wages Other	300	-	-	3,000	-	-	,		-
		85106 - Textbooks, Books & Periodicals	50	-	-	2,000	1,201	4,000			4,00
	6563 - Library/Media Total		18,371	21,238	21,734	25,244	20,930	24,649	,		24,64
	6566 - Management and Supervisi	ic 81111 - Administration Salaries & Wages	364,739	390,702	397,691	393,580	408,548	404,150			404,15
		81114 - Food Service Salaries & Wages	20,940	21,376	24,574	37,576	23,753	45,091			45,09
		81115 - Clerical Salaries & Wages	148,300	159,080	167,080	163,552	163,552	170,158			170,15
		81117 - Other Full-time Salaries & Wages	73,835	62,901	79,486	80,654	80,654	82,267			82,26
		81201 - Temporary Salaries & Wages Professional	10,767	14,805	18,091	15,000	-	7,000			7,00
		81202 - Temporary Salaries & Wages Other	189	-	-	-	-	-			-
		81206 - Temporary Clerical Help			57		-	-			-
		81210 - Leadership Stipends	-	-	-	-	795	795			79
		81215 - Admin Stipends	-	-	-	-	13,607	13,607			13,60
		81322 - Other Stipend	5,244	1,592	124	4,000	-				
		81413 - Longevity Teacher	2,668	2,190	3,326	2,648	2,648	2,888			2,88
		81414 - Longevity Admin	1,324	1,324	2,648	2,010	2,648	-			
		81415 - Longevity Admini	3,000	3,000	3,200		3,500	_			_
		83101 - Professional & Tech Services	195	-	3,200		3,300	_			<u> </u>
		84201 - Office Supplies	195	-		152	-	-		 	-
	6566 - Management and Supervis	and a second and process	631,201	656.970	696,276	697,162	699.705	725,957			725,95
	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	3,839	6,074	5,441	1,990	10,481	10.000			10,00
	6575 - Professional Development	87301 - Professional Affiliations Membership/Pubs	(833)	6,074	409	200	299	1,000			
	CERT D (: 1D 1	The state of the s	3.006	6.074	5,850	2,190		1,000			1,00 11.00
	6575 - Professional Development		-,	-,			10,780	,			, , , , ,
	6578 - Math RTI	81112 - Teacher Salaries & Wages	69,162	204,807	164,959	197,009	197,009	206,367			206,36
		81413 - Longevity Teacher	-	-	-	-	-	2,648			2,64
	6578 - Math RTI Total		69,162	204,807	164,959	197,009	197,009	209,015	·		209,01
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	112,474	98,435	152,109	167,259	167,259	181,233			181,23
	6581 - Reading Interventions Total		112,474	98,435	152,109	167,259	167,259	181,233			181,23
	6700 - C&I Leadership	81201 - Temporary Salaries & Wages Professional	-	-	-	1,000	-	-			-
	6700 - C&I Leadership Total		-	-	-	1,000	-	-			-
	6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	7,602	6,550	7,609	7,500	3,139	-	ļ	L	-
	6755 - C&I Performing Art Total		7,602	6,550	7,609	7,500	3,139	-			-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	527,617	506,799	508,767	661,568	661,568	696,264	ļ		696,26
		81413 - Longevity Teacher	8,272	4,974	7,249	3,127	8,023	3,367			3,36
	6809 - SPED Teacher Total		535,889	511,773	516,016	664,695	669,591	699,631			699,63
	6812 - OT/PT	81112 - Teacher Salaries & Wages	60,776	46,493	49,069	50,050	50,050	51,051			51,05
	6812 - OT/PT Total		60,776	46,493	49,069	50,050	50,050	51,051			51,05
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-	-	81,147	81,147	82,770			82,77
	6818 - Speech/Language Total		-	-	-	81,147	81,147	82,770			82,77
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	81,544	94,868	84,721	104,040	69,360	106,121			106,12
	6824 - Inclusion Support Total		81,544	94,868	84,721	104,040	69,360	106,121			106,12
	6833 - Social Workers	81112 - Teacher Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,3
	6833 - Social Workers Total		76,346	26,327	33,951	76,621	76,621	80,312			80,31
	6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	118,767	130,151	130,151	132,753		 	132,75
	,		75,400	73,301							2,64
		81413 - Longevity Teacher	-	-	-	-	-	2,648		l .	

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	12,608	16,458	12,263	17,340	17,119	17,687			17,6
	6845 - One to One Assistance Tot	al	12,608	16,458	12,263	17,340	17,119	17,687			17,6
	6920 - Business Office	81201 - Temporary Salaries & Wages Professional	3,799	4,749	4,713	8,500	1,672	-			
	6920 - Business Office Total		3,799	4,749	4,713	8,500	1,672	-			
	6960 - Facilities Maintenance	82403 - Plumbing Services	9,062	948	-	-	-	-			
		82404 - Roof Repairs	9,855	-	5,877	-	9,200	-			
		82405 - Flooring Supplies/Services	3,300	1,003	5,099	-	857	-			
		82407 - Masonry Supplies/ Services	4,130	6,320	650		-	-			
		82408 - Electrical Services	1,620	3,285	1,916	-	5,428	-			
		82410 - Painting Services	85	605	2,152		300	-			
		82412 - HVAC Contracted Services	-	1,625	-	-	5,938	-			
		82414 - Boiler Services	237	273	292	-	2,436	-			
		82415 - Contracted Snow Removal	-	-	-	-	8,370	-			
		83101 - Professional & Tech Services					1,017	-			
		83402 - Telephone/pagers	4,602	704	-	-	-	-			
		84306 - Carpentry Supplies/Doors	680	17,076	17,187	-	2,908	-			
		84308 - Electrical Supplies	2,462	5,291	2,385	-	-	-			
		84312 - HVAC Supplies	155	-	-	-	-	-			
		84325 - Weather/Urgent Repairs			11,918		-	-			
	6960 - Facilities Maintenance Tot	al	36,188	37,130	47,475	-	36,452	-			
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	105,968	128,570	136,061	139,646	139,646	141,304			141,
		81301 - Overtime/Peakload Requirement	4,359	691	904	-	3,673	-			
		81307 - Permit	4,212	4,619	4,724	-	2,178	-			
		81308 - Out of Classification Salary	153	97	289	-	293	-			
		81314 - Custodial Clothing Allowance	800	800	1,200	-	1,200	-			
		81316 - Vacation	11,154	9,138	9,091	-	5,468	-			
		81416 - Longevity Custodial	1,600	1,600	1,800		1,800	-			
		82904 - Custodial Supplies/Cleaning Services	80,495	81,907	84,000	-	85,596	-			
	6965 - Custodial Services Total		208,741	227,422	238,069	139,646	239,854	141,304			141,
	6970 - Transporation Regular Ed	81201 - Temporary Salaries & Wages Professional	8,231	1,725	86	8,000	-	-			
		83303 - Bus Reimbursement	6,862	3,791	5,170	6,800	6,269	6,800			6,
	6970 - Transporation Regular Ed 1	Fotal	15,093	5,516	5,255	14,800	6,269	6,800			6,
Ottoson Total	-		6.213.459	6,787,520	7,249,479	8,034,111	8.130.305	8,527,170	36.660	(30,187)	8,533,6

					FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
C	С	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
4		Offsite Locations	6960 - Facilities Maintenance	83402 - Telephone/pagers	-	345	400	-	-	-			-
				84306 - Carpentry Supplies/Doors	154	-	-	-	2,120	-			-
				88560 - Space Rental	-	-	-	-	-	25,000			25,000
			6960 - Facilities Maintenance Tota	l .	154	345	400	-	2,120	25,000			25,000
		Offsite Locations Total		154	345	400	-	2,120	25,000			25,000	

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
t Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
р	6503 - Kindergarten	81112 - Teacher Salaries & Wages	150,090	196,510	205,595	211,881	211,881	218,895			218,89
		81116 - Full/Time Teacher Aides Salaries & Wages	3,842	15,841	1,214	26,010	25,015	26,530			26,53
		81413 - Longevity Teacher	(11,127)	5,337	6,453	5,775	6,255	6,255			6,25
	6503 - Kindergarten Total		142,805	217,688	213,262	243,666	243,151	251,680			251,68
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	943,984	1,012,940	1,041,138	1,091,818	1,091,818	1,139,317			1,139,31
		81116 - Full/Time Teacher Aides Salaries & Wages	-	23,741	49,235	52,020	79,795	17,687			17,68
		81201 - Temporary Salaries & Wages Professional	4,897	10,161	10,394	6,000	9,468	10,000			10,00
		81318 - Teacher Moving Allowance	633	-			255	-			-
		81413 - Longevity Teacher	20,214	21,412	18,045	16,847	20,933	20,933			20,93
		84201 - Office Supplies	5,589	11,181	3,329	6,000	5,000	3,500			3,50
		85101 - Reproduction supplies - Paper/Toner	5,129	4,164	9,854	9,000	7,908	8,000			8,00
		85103 - Instructional Materials	17,862	9,286	18,802	8,369	13,821	12,109			12,10
		85106 - Textbooks, Books & Periodicals	2,172	1,659	238	2,705	1,500	2,705			2,70
		88502 - Computer Network Telecom	-	-		240	-	-			-
	6506 - Elementary Education To		1,000,480	1,094,544	1,151,035	1,192,999	1,230,498	1,214,251			1,214,251
	6536 - Art	81112 - Teacher Salaries & Wages	33,405	42,044	52,936	62,230	62,230	64,366			64,36
		81413 - Longevity Teacher	-	-		-	-	1,324			1,32
	6536 - Art Total		33,405	42,044	52,936	62,230	62,230	65,690			65,69
	6539 - Music	81112 - Teacher Salaries & Wages	31,328	54,328	56,971	59,203	59,203	61,493			61,49
		81413 - Longevity Teacher		-	-	-	-	1,324			1,32
	6539 - Music Total		31,328	54,328	56,971	59,203	59,203	62,817			62,81
	6548 - Physical Education	81112 - Teacher Salaries & Wages	52,447	55,183	59,367	63,275	63,275	67,318			67,318
65	6548 - Physical Education Total		52,447	55,183	59,367	63,275	63,275	67,318			67,31
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	74,561	75,479	79,073	69,260	69,260	74,040			74,04
	6554 - Health Services/Nursing 1		74,561	75,479	79,073	69,260	69,260	74,040			74,040
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	19,847	20,245	20,244			20,24
	6563 - Library/Media Total		16,135	19,458	19,848	19,847	20,245	20,244			20,24
	6566 - Management and Supervi	sid 81111 - Administration Salaries & Wages	106,545	115,464	118,196	120,462	120,923	122,871			122,87
		81115 - Clerical Salaries & Wages	44,586	43,880	48,298	58,078	58,078	63,437			63,43
		81116 - Full/Time Teacher Aides Salaries & Wages	16,135		-		-	-			-
		81201 - Temporary Salaries & Wages Professional	-	1,696	38	-	44	-			-
		81415 - Longevity Clerical	1,150	1,150	1,150	1,150	1,350	1,350			1,35
		83101 - Professional & Tech Services	124	296	338	5,000	75	592			59
		87202 - Training Educ Conferences & Attendance	190	670	250	800	-	800			80
	6566 - Management and Superv		168,730	163,156	168,269	185,490	180,470	189,050			189,05
		87202 - Training Educ Conferences & Attendance	395	38	195		-	-			-
	6575 - Professional Developmen		395	38	195		-	-			-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	114,523	117,792	118,136	122,145	122,145	126,780			126,78
		81413 - Longevity Teacher	-	-	-	-	-	2,648			2,64
	6581 - Reading Interventions To		114,523	117,792	118,136	122,145	122,145	129,428			129,42
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,40
	6809 - SPED Teacher Total		123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,40
	6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	(7,068)	37,603	40,327	40,327	41,134			41,13
		81413 - Longevity Teacher	-	-	-	-	-	1,324			1,32
	6812 - OT/PT Total		27,665	(7,068)	37,603	40,327	40,327	42,458			42,45
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,702	27,258	33,002		-	-			-
	6818 - Speech/Language Total		25,702	27,258	33,002		-	-			-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,06
	6824 - Inclusion Support Total		48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,06
	6833 - Social Workers	81112 - Teacher Salaries & Wages	65,265	76,071	56,698	32,459	32,459	33,108			33,10
	6833 - Social Workers Total		65,265	76,071	56,698	32,459	32,459	33,108			33,10
	6836 - Psychologists	81112 - Teacher Salaries & Wages	49,745	1,548	-	42,500	42,500	42,500			42,50
	6836 - Psychologists Total	·	49,745	1,548	_	42,500	42,500	42,500			42,50

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	16,722	34,680	34,459	35,374			35,374
	6845 - One to One Assistance Tot	tal	-		16,722	34,680	34,459	35,374			35,374
	6960 - Facilities Maintenance	82403 - Plumbing Services	2,587	-	120	-	-	-			-
		82404 - Roof Repairs	27,021	7,960	-	-	-	-			-
		82405 - Flooring Supplies/Services	1,958	1,997	-		-	-			-
		82407 - Masonry Supplies/ Services	-	-	500	-	-	-			-
		82408 - Electrical Services	1,733	259	1,301	-	3,922	-			-
		82410 - Painting Services	4,946	78	78	-	-	-			-
		82411 - Window/Glass Services/Supplies	260		-		-	-			-
		82412 - HVAC Contracted Services	-	225	-	-	-	-			-
		82415 - Contracted Snow Removal	-	-	7,687	-	5,850	-			-
		82904 - Custodial Supplies/Cleaning Services		464	-		-	-			-
		83402 - Telephone/pagers	-	240	-	-	-	-			-
		84306 - Carpentry Supplies/Doors			-		1,529	-			-
		84308 - Electrical Supplies	1,212	-	-	-	668	-			-
	6960 - Facilities Maintenance Tot	al	39,717	11,223	9,685	-	11,969	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	92,365	93,396	87,032	96,320	96,320	96,846			96,846
		81301 - Overtime/Peakload Requirement	509	828	453	-	-	-			-
		81307 - Permit	1,578	1,546	1,494	-	1,746	-			-
		81308 - Out of Classification Salary	357	420	834	-	491	-			-
		81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-
		81316 - Vacation	5,174	6,823	6,860	-	4,296	-			-
		81416 - Longevity Custodial	1,000	1,200	900		1,200	-			-
		82904 - Custodial Supplies/Cleaning Services	-	247	13,477	-	-	-			-
	6965 - Custodial Services Total		101,783	105,260	111,849	96,320	104,853	96,846			96,846
Bishop Total	·		2,116,791	2,307,705	2,334,785	2,484,494	2,469,326	2,552,637	73,320	(17,687)	2,608,270

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propos
Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
kett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	248,007	256,377	284,977	300,287	300,287	309,069			309,0
		81116 - Full/Time Teacher Aides Salaries & Wages	2,724	15,244	17,697	42,483	54,669	43,333		(8,844)	34,4
		81413 - Longevity Teacher	2,355	2,388	3,366	2,888	6,240	8,423			8,4
	6503 - Kindergarten Total		253,086	274,009	306,039	345,658	361,197	360,825		(8,844)	351,9
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	1,065,712	1,133,471	1,194,148	1,242,176	1,242,177	1,311,808			1,311,8
		81116 - Full/Time Teacher Aides Salaries & Wages	-	21,224	25,500	34,680	26,010	35,374			35,3
		81201 - Temporary Salaries & Wages Professional	75		-		-	-			
		81318 - Teacher Moving Allowance	1,171	-	-	-	1,296	-			
		81413 - Longevity Teacher	8,370	7,684	8,662	5,536	12,900	12,900			12,
		84201 - Office Supplies	3,253	3,981	1,565	2,989	1,000	4,989			4,
		85101 - Reproduction supplies - Paper/Toner	8,485	11,474	3,743	9,743	7,138	13,153			13,
		85103 - Instructional Materials	25,124	16,437	19,341	16,661	18,929	16,661			16,
		85106 - Textbooks, Books & Periodicals	390	5,275	6,005	5,000	1,932	7,659			7,
		88502 - Computer Network Telecom	-	-	-	480	-	480			4
	6506 - Elementary Education To	tal	1,112,580	1,199,546	1,258,963	1,317,265	1,311,380	1,403,024			1,403,0
	6536 - Art	81112 - Teacher Salaries & Wages	37,280	38,026	39,536	40,327	40,327	41,134			41,
		81413 - Longevity Teacher	-	-	-	-	-	1,324			1,
	6536 - Art Total		37,280	38,026	39,536	40,327	40,327	42,458			42,
	6539 - Music	81112 - Teacher Salaries & Wages	37,280	38,026	39,536	40,327	80,654	41,134			41,
		81413 - Longevity Teacher	-	2,610	3,644	3,127	3,127	3,127			3,
	6539 - Music Total		37,280	40,636	43,181	43,454	83,782	44,261			44,
	6548 - Physical Education	81112 - Teacher Salaries & Wages	105,656	109,337	114,655	119,064	119,064	123,401			123,
		81322 - Other Stipend	1,916	1,916	936	1,916	-	-			
6		81413 - Longevity Teacher	2,648	2,648	2,648	2,648	2,648	4,212			4,
	6548 - Physical Education Total		110,220	113,901	118,240	123,628	121,712	127,613			127,
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	74,561	75,579	79,073	80,654	80,654	82,267			82,
		81413 - Longevity Teacher	2,648	2,648	2,888	2,648	2,888	2,888			2,
	6554 - Health Services/Nursing	Total	77,209	78,227	81,961	83,302	83,542	85,155			85,3
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,991	20,244	20,245	20,649			20,
	6563 - Library/Media Total		16,135	19,458	19,991	20,244	20,245	20,649			20,
	6566 - Management and Supervi	isid 81111 - Administration Salaries & Wages	114,114	123,815	125,617	127,194	127,194	129,738			129,
		81115 - Clerical Salaries & Wages	45,434	47,206	47,950	58,078	58,078	63,437			63
		81116 - Full/Time Teacher Aides Salaries & Wages	16,250		-		-	-			
		81201 - Temporary Salaries & Wages Professional	7,392	3,770	8,386		7,908	-			
		81415 - Longevity Clerical	1,650	1,650	1,650	1,650	1,650	1,650			1,
		83101 - Professional & Tech Services	-	-	-	5,000	-	-			
	6566 - Management and Superv	rision - Principals Total	184,840	176,441	183,604	191,922	194,830	194,825			194,
	6575 - Professional Developmen	t 87202 - Training Educ Conferences & Attendance	220		216		475	-			
	6575 - Professional Developmer	nt Total	220		216		475	-			
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,
	6581 - Reading Interventions To	tal	73,757	76,922	80,440	83,416	83,416	139,700			139,
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	99,047	101,502	158,096	169,164	168,349	179,749			179,
	6809 - SPED Teacher Total		99,047	101,502	158,096	169,164	168,349	179,749			179,
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41.134			41.
		81413 - Longevity Teacher	-	-	-	3,127	-	1,684			1,
	6812 - OT/PT Total			-	-	43,454	40,327	42,817			42,
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,344	51,411	53,970	62,193	62,193	66,206		1	66
	6818 - Speech/Language Total		48,344	51,411	53,970	62,193	62,193	66,206		t	66
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	31,252	33,444	34,680	29,279	35.374		t	35
	6824 - Inclusion Support Total		32,270	31,252	33,444	34,680	29,279	35,374		†	35,
	6833 - Social Workers	81112 - Teacher Salaries & Wages	2,606	58.840	63,085	64,523	64,523	65,814		<u> </u>	65
	6833 - Social Workers Total		2,606	58,840	63,085	64,523	64,523	65,814		1	65,

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
C Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6836 - Psychologists	81112 - Teacher Salaries & Wages	-	39,924	42,995	42,500	42,500	42,500			42,500
	6836 - Psychologists Total		-	39,924	42,995	42,500	42,500	42,500			42,500
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	31,837	62,890	48,552	61,014	67,210			67,210
	6845 - One to One Assistance To	tal	32,270	31,837	62,890	48,552	61,014	67,210			67,210
	6960 - Facilities Maintenance	82403 - Plumbing Services	2,660	486	-	-	-	-			-
		82404 - Roof Repairs	7,077	-	-	-	-	-			-
		82407 - Masonry Supplies/ Services	-	-	2,100	-	-	-			-
		82408 - Electrical Services	9,617	220	500	-	350	-			-
		82409 - Grounds//Supplies	3,301	4,096	-	-	-	-			-
		82410 - Painting Services	68	604	-		-	-			-
		82411 - Window/Glass Services/Supplies	1,200		-		-	-			-
		82412 - HVAC Contracted Services	-	225	-	-	-	-			-
		82415 - Contracted Snow Removal	-	-	-	-	7,500	-			-
		83402 - Telephone/pagers	-	80	-	-	80	-			-
		84306 - Carpentry Supplies/Doors	-	866	152	-	-	-			-
		84308 - Electrical Supplies	858	338	50		2,418	-			-
	6960 - Facilities Maintenance To	tal	24,781	6,915	2,802	-	10,348	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,067	88,309	67,910	96,510	96,510	91,244			91,244
		81301 - Overtime/Peakload Requirement	506		35		19,298	-			-
		81307 - Permit	249	7,754	638	-	136	-			-
		81308 - Out of Classification Salary	140	625	834	-	-	-			-
		81314 - Custodial Clothing Allowance	800	800	800		400	-			-
		81316 - Vacation	2,681	3,424	3,398	-	2,875	-			-
		81416 - Longevity Custodial	800	500	500		500	-			-
		82904 - Custodial Supplies/Cleaning Services	-	-	20,536	-	-	-			-
	6965 - Custodial Services Total		96,243	101,412	94,651	96,510	119,719	91,244			91,244
Brackett To	tal		2,238,168	2,440,259	2,644,104	2,810,793	2,899,157	3,009,422		(8,844)	3,000,578

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6503 - Kindergarten	81112 - Teacher Salaries & Wages	280,193	220,760	236,699	242,455	242,455	247,304			247,304
		81116 - Full/Time Teacher Aides Salaries & Wages	8,813	17,239	8,563	34,680	63,402	35,374			35,374
		81413 - Longevity Teacher	6,305	5,995	6,015	2,648	8,424	5,536			5,536
	6503 - Kindergarten Total		295,311	243,994	251,277	279,783	314,281	288,214			288,214
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	980,346	1,119,466	1,173,882	1,206,833	1,206,833	1,265,369			1,265,369
		81116 - Full/Time Teacher Aides Salaries & Wages		32,736	55,912	52,020	35,818	35,374			35,374
		81318 - Teacher Moving Allowance	1,074	843	1,313	-	1,841	-			-
		81413 - Longevity Teacher	7,645	11,113	11,989	6,015	14,439	14,439			14,43
		83302 - Field Trips (including expenses)		250	-		-	-			-
		83404 - Reproduction/Printing	227	-	-	-	-	-			-
		84201 - Office Supplies	8,519	4,886	4,920	4,000	4,769	4,000			4,000
		85101 - Reproduction supplies - Paper/Toner	10,014	6,110	6,190	9,360	5,852	9,360			9,360
		85103 - Instructional Materials	12,691	20,862	21,772	14,164	19,258	18,164			18,16
		85106 - Textbooks, Books & Periodicals	49	868	1,007	5,000	750	2,516			2,516
	6506 - Elementary Education Total		1,020,565	1,197,134	1,276,984	1,297,392	1,289,560	1,349,222			1,349,222
	6536 - Art	81112 - Teacher Salaries & Wages	32,670	31,227	34,956	33,394	33,394	35,393			35,393
	6536 - Art Total		32,670	31,227	34,956	33,394	33,394	35,393			35,393
	6539 - Music	81112 - Teacher Salaries & Wages	32,091	29,805	30,486	44,892	44,892	47,697			47,69
	6539 - Music Total		32,091	29,805	30,486	44,892	44,892	47,697			47,697
	6548 - Physical Education	81112 - Teacher Salaries & Wages	113,481	128,917	170,957	139,884	139,884	148,081			148,08
		81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
	6548 - Physical Education Total		113,481	128,917	170,957	139,884	139,884	150,729			150,729
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	63,664	68,000	71,956	54,582	54,582	57,894			57,894
	6554 - Health Services/Nursing To		63,664	68,000	71,956	54,582	54,582	57,894			57,894
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,244	20,245	20,649			20,649
	6563 - Library/Media Total		16,135	19,458	19,848	20,244	20,245	20,649			20,649
	6566 - Management and Supervis	id 81111 - Administration Salaries & Wages	111,529	108,352	113,318	115,617	115,617	117,929	95,000		212,929
		81115 - Clerical Salaries & Wages	47,927	49,728	49,508	58,078	58,078	63,437			63,43
		81116 - Full/Time Teacher Aides Salaries & Wages	16,135		29		-	-			-
		81201 - Temporary Salaries & Wages Professional	-	-	1,010	1,000	3,378	1,000			1,00
		81320 - Skills Stipend	-	1,024	150	500	-	500			50
		81415 - Longevity Clerical	1,350	1,350	1,350	1,350	1,350	1,650			1,65
		83101 - Professional & Tech Services	-	713	506	6,000	1,000	6,000			6,00
		84201 - Office Supplies			300		-	-			-
		87101 - Business Travel			400		300	-			-
	6566 - Management and Supervis		176,941	161,167	166,571	182,545	179,723	190,516	95,000		285,516
	6575 - Professional Development				200	-	800	-			-
		87202 - Training Educ Conferences & Attendance	3,717	1,607	1,400		3,975	-			-
		87301 - Professional Affiliations Membership/Pubs			427	-	488	-			-
	6575 - Professional Development		3,717	1,607	2,027	-	5,263	-			-
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	117,094	120,576	134,607	154,314	154,314	138,006			138,000
		81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
	6581 - Reading Interventions Tot		117,094	120,576	134,607	154,314	154,314	140,654			140,654
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,055	127,563	133,639	199,859	199,859	209,405			209,405
	6809 - SPED Teacher Total		123,055	127,563	133,639	199,859	199,859	209,405			209,405
	6812 - OT/PT	81112 - Teacher Salaries & Wages	37,281	37,664	37,604	40,327	40,327	41,134			41,13
	6812 - OT/PT Total		37,281	37,664	37,604	40,327	40,327	41,134			41,13
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	68,502	28,440	34,089	38,012	38,012	40,324			40,32
	6818 - Speech/Language Total		68,502	28,440	34,089	38,012	38,012	40,324			40,32
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	16,458	25,407	52,020	43,239	53,060			53,06
	6824 - Inclusion Support Total		32,270	16,458	25,407	52,020	43,239	53,060			53,06
	6833 - Social Workers	81112 - Teacher Salaries & Wages	29,812	71,579	42,333	68,052	68,052	73,425			73,425
	6833 - Social Workers Total		29,812	71,579	42,333	68,052	68,052	73,425		1	73,425

	<u> </u>		FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6836 - Psychologists	81112 - Teacher Salaries & Wages	102,599	73,997	78,866	39,136	39,136	42,543			42,5
	6836 - Psychologists Total		102,599	73,997	78,866	39,136	39,136	42,543			42,5
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	48,052	49,284	9,755	26,010	-	8,844			8,8
	6845 - One to One Assistance To	tal	48,052	49,284	9,755	26,010	-	8,844			8,8
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,479	ı	-	-	-	-			
		82404 - Roof Repairs	985		1,850		-	-			
		82405 - Flooring Supplies/Services	1,485		-		-	-			
		82407 - Masonry Supplies/ Services	1,975		4,702		-	-			
		82408 - Electrical Services	745	-	175	-	1,350	-			
		82409 - Grounds//Supplies	-	-	566	-	-	-			
		82412 - HVAC Contracted Services	-	5,825	2,686	-	2,780	-			
		82415 - Contracted Snow Removal	-	-	7,687	-	5,250	-			
		83402 - Telephone/pagers	120		-		-	-			
		84308 - Electrical Supplies	566	587	13	-	828	-			
		88501 - Capital Equipment/Furniture	4,507	-	3,299	-	-	-			
	6960 - Facilities Maintenance To	tal	11,862	6,412	20,978	-	10,208	-			
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,047	96,039	98,401	96,321	96,321	97,246			97
		81301 - Overtime/Peakload Requirement	219	920	1,197	-	512	-			
		81307 - Permit	782	634	587	-	250	-			
		81308 - Out of Classification Salary	95	404	179		249	-			
		81314 - Custodial Clothing Allowance	800	800	800	-	800	-			
		81316 - Vacation	4,809	8,432	5,356	-	5,174	-			
		81416 - Longevity Custodial	600	1,000	1,000		1,000	-			
		82904 - Custodial Supplies/Cleaning Services	-	-	233	-	-	-			
	6965 - Custodial Services Total		98,352	108,229	107,753	96,321	104,306	97,246			97,
Dallin Tota			2,423,454	2,521,511	2,650,091	2,766,767	2,779,278	2,846,948	95.000		2,941,9

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
t Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
dy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	190,356	249,317	275,178	259,292	259,292	273,194			273,194
		81116 - Full/Time Teacher Aides Salaries & Wages	2,305	15,535	17,232	69,360	60,469	70,748		(35,374)	35,374
		81202 - Temporary Salaries & Wages Other	-	-	129	-	-	-			-
	6503 - Kindergarten Total		192,661	264,852	292,539	328,652	319,760	343,942		(35,374)	308,568
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	816,327	905,086	942,311	1,140,946	1,140,946	1,198,560			1,198,560
		81116 - Full/Time Teacher Aides Salaries & Wages	-	16,458	16,628	26,010	17,340	17,687			17,687
		81201 - Temporary Salaries & Wages Professional			57		-	-			-
		81318 - Teacher Moving Allowance	350	639	465	1,000	389	1,000			1,000
		81413 - Longevity Teacher	11,135	10,133	14,596	8,184	14,199	14,199			14,199
		83302 - Field Trips (including expenses)	160		-		- 742	-			-
		83404 - Reproduction/Printing	469	1000		4.500	713	4.500			4,500
		84201 - Office Supplies	7,500	4,866	5,142	4,500	2,477	4,500			,
		85101 - Reproduction supplies - Paper/Toner	4,618	5,111	10,394	8,025	6,001	8,025			8,025
		85103 - Instructional Materials	15,163	15,630	16,307	12,000	18,448	15,068			15,068
	6506 - Elementary Education Tota	85106 - Textbooks, Books & Periodicals	564 856,286	5,971 963,894	5,037 1,010,937	4,000 1,204,665	1,120 1,201,633	5,000 1,264,039			5,000 1,264,039
	6536 - Art			46,986				54.340			54,340
	6536 - AFL	81112 - Teacher Salaries & Wages	67,606		44,194	52,839	52,839	1.324			1,324
	6536 - Art Total	81413 - Longevity Teacher	67,606	46,986	44,194	52,839	52,839	55,664			55,664
	6539 - Music	81112 - Teacher Salaries & Wages	18,891	31,408	47,544	33,624	33,624	35,717			35,717
	6559 - Wusic	81413 - Longevity Teacher	10,091	2,648	47,344	33,024	33,024	33,/1/			33,/1/
	6539 - Music Total	81413 - LONGEVILY TEACHER	18,891	34,056	47,544	33,624	33,624	35,717			35,717
	6548 - Physical Education	81112 - Teacher Salaries & Wages	69,162	70,545	71,956	73,395	73,395	74,863			74,863
	6548 - Priysical Education	81413 - Longevity Teacher	09,102	70,343	71,930	73,393	2,648	2,648			2,648
	6548 - Physical Education Total	81413 - Longevity Teacher	69,162	70,545	71,956	73,395	76,043	77,511			77,511
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	60.395	102.600	58.302	62,192	62,192	66.206			66,206
	6554 - Health Services/Nursing	Ü	60,395	102,600	58,302	62,192	62,192	66,206			66,206
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,165	20,245	20,568			20,568
	6563 - Library/Media Total	81110 - Fully Tittle Teacher Aides Salaties & Wages	16,135	19,458	19,848	20,165	20,245	20,568			20,568
		81111 - Administration Salaries & Wages	106,938	104,751	112,568	114,852	114,852	117,149	47,500		164,649
	0500 Wanagement and Supervisi	81115 - Clerical Salaries & Wages	50,833	27.072	38,698	53,417	53,417	60,425	47,300		60,425
		81116 - Full/Time Teacher Aides Salaries & Wages	18.205	5,460	5,370	33,417	5.110	-			
		81201 - Temporary Salaries & Wages Professional	12	2,041	143	_	993	-			-
		81202 - Temporary Salaries & Wages Other	930			_	2,100	-			_
		81415 - Longevity Clerical	500	500	519	_	-	-			-
		83101 - Professional & Tech Services	-	-	-	5,000	2,000	5,000			5,000
		87301 - Professional Affiliations Membership/Pubs	189		_	-,	-	-			-
	6566 - Management and Supervis		177,607	139,824	157,297	173,269	178,471	182,574	47,500		230,074
	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	880	1,003	2,194	3,220	2,194			2,194
	·	87301 - Professional Affiliations Membership/Pubs			74		1,034	-			-
	6575 - Professional Development	Total	-	880	1,077	2,194	4,254	2,194			2,194
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,970	77,489	81,781	156,769	156,769	132,987			132,987
	6581 - Reading Interventions Total		75,970	77,489	81,781	156,769	156,769	132,987			132,987
	6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	-	14,875	-	-	-			-
	6803 - Pupil Services (504) Total		-	-	14,875	-	-	-			-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	95,616	100,722	107,005	162,624	162,624	173,093			173,093
	6809 - SPED Teacher Total		95,616	100,722	107,005	162,624	162,624	173,093			173,093
	6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	56,536	57,565		-	-			-
	6812 - OT/PT Total		27,665	56,536	57,565		-	-			-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	-		80,654	80,654	82,267			82,267
		81413 - Longevity Teacher	-	-	-	3,127	-	3,367			3,367
	6818 - Speech/Language Total	·	-	-		83,781	80,654	85,634			85,634
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,094	31,862	33,071	43,350	34,680	44,217			44,217
	6824 - Inclusion Support Total	, and the second	32,094	31,862	33,071	43,350	34,680	44,217			44,217

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6833 - Social Workers	81112 - Teacher Salaries & Wages	8,000	(229)	71,971	60,554	60,554	64,541			64,541
	6833 - Social Workers Total		8,000	(229)	71,971	60,554	60,554	64,541			64,541
	6836 - Psychologists	81112 - Teacher Salaries & Wages	39,675	48,098	28,806	38,729	38,729	41,695			41,695
	6836 - Psychologists Total		39,675	48,098	28,806	38,729	38,729	41,695			41,695
	6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,591	39,536		-	-			
	6839 - Team Chairs Total			35,591	39,536		-	-			-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	15,694	17,242	17,000	52,020	55,365	53,060			53,060
	6845 - One to One Assistance To	tal	15,694	17,242	17,000	52,020	55,365	53,060			53,060
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,715	-	-	-	-	-			
		82404 - Roof Repairs	-	-	4,230	-	-	-			
		82405 - Flooring Supplies/Services	-	1,779	652	-	-	-			-
		82407 - Masonry Supplies/ Services	-	3,500	-	-	-	-			-
		82408 - Electrical Services	9,455	1,985	13,437	-	768	-			
		82409 - Grounds//Supplies	6,616	-	-	-	3,340	-			
		82410 - Painting Services	60	-	-	-	-	-			-
		82411 - Window/Glass Services/Supplies	900		-		-	-			
		82412 - HVAC Contracted Services	-	225	-	-	-	-			
		82415 - Contracted Snow Removal	-	-	6,657	-	6,900	-			
		83402 - Telephone/pagers	200	-	240	-	-	-			-
		83802 - Environmental Services	9,144		-		-	-			-
		84306 - Carpentry Supplies/Doors	320	148	502	-	-	-			-
		84308 - Electrical Supplies	1,544	169	-	-	670	-			-
		88501 - Capital Equipment/Furniture	-	1,393	-	-	-	-			-
		88925 - Engineering Services	7,250		-		-	-			-
	6960 - Facilities Maintenance To	tal	37,204	9,199	25,718	-	11,678	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,567	96,648	98,710	96,321	96,321	97,246			97,246
		81301 - Overtime/Peakload Requirement	295	1,247	711		-	-			-
		81307 - Permit	469	772	245	-	392	-			-
		81308 - Out of Classification Salary	143	198	289	-	423	-			
		81310 - Call Back					284	-			
		81314 - Custodial Clothing Allowance	800	800	800	-	800	-			-
		81316 - Vacation	3,040	3,467	3,282	-	3,921	-			-
		81416 - Longevity Custodial	300	1,000	1,200		700	-			-
	6965 - Custodial Services Total		96,614	104,132	105,238	96,321	102,842	97,246			97,246
Hardy Total			1,887,275	2,123,737	2,286,262	2,645,143	2,652,957	2,740,888	47,500	(35,374)	2,753,014

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propos
Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
е	6503 - Kindergarten	81112 - Teacher Salaries & Wages	113,298	114,404	122,746	140,095	140,095	149,585			149,5
		81116 - Full/Time Teacher Aides Salaries & Wages	760	7,445	18,224	26,010	8,670	26,530		(8,844)	17,6
		81413 - Longevity Teacher	-	-	-	-	-	2,648			2,6
	6503 - Kindergarten Total		114,058	121,849	140,971	166,105	148,766	178,763		(8,844)	169,9
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	583,283	621,023	665,066	697,447	697,447	729,942			729,9
		81116 - Full/Time Teacher Aides Salaries & Wages	-	15,908	14,697	17,340	7,138	17,687			17,6
		81318 - Teacher Moving Allowance	-	-	416	-	-	-			
		81413 - Longevity Teacher	2,159	2,190	3,086	6,015	8,903	8,903			8,9
		84201 - Office Supplies	2,699	2,419	3,164	2,500	1,260	2,500			2,
		85101 - Reproduction supplies - Paper/Toner	6,472	7,892	7,612	7,181	7,978	7,181			7,:
		85103 - Instructional Materials	7,717	10,561	10,270	10,662	12,898	10,662			10,
		85106 - Textbooks, Books & Periodicals	1,389	1,189	204	500	1,134	500			
	6506 - Elementary Education To	al	603,719	661,182	704,515	741,645	736,758	777,375			777,
	6536 - Art	81112 - Teacher Salaries & Wages	37,280	38,026	54,104	55,718	55,718	57,501			57,
		81413 - Longevity Teacher	-	-	-	-	-	1,324			1,3
	6536 - Art Total		37,280	38,026	54,104	55,718	55,718	58,825			58,8
	6539 - Music	81112 - Teacher Salaries & Wages	37,280	38,026	39,537	52,765	52,765	54,375			54,
	6539 - Music Total		37,280	38,026	39,537	52,765	52,765	54,375			54,
	6548 - Physical Education	81112 - Teacher Salaries & Wages	31,096	33,286	46,399	48,019	48,019	51,379			51,
		81413 - Longevity Teacher	=	-	-	-	-	1,324			1,
	6548 - Physical Education Total		31,096	33,286	46,399	48,019	48,019	52,703			52,
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	42,884	55,215	56,698	60,554	60,554	64,541			64,
	6554 - Health Services/Nursing 1	otal	42,884	55,215	56,698	60,554	60,554	64,541			64,
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,458	19,848	20,244	20,245	20,649			20,
	6563 - Library/Media Total		16,135	19,458	19,848	20,244	20,245	20,649			20,0
	6566 - Management and Supervi	sid 81111 - Administration Salaries & Wages	110,316	113,890	117,627	119,972	119,972	122,371			122,
		81115 - Clerical Salaries & Wages	37,388	39,581	43,399	53,417	53,417	60,425			60,
		81415 - Longevity Clerical	-	-	-	-	-	600			
		83101 - Professional & Tech Services	750	8,234	2,430	10,000	2,113	3,502			3,
	6566 - Management and Superv	ision - Principals Total	148,454	161,705	163,456	183,389	175,501	186,898			186,
	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	2,663		-		3,200	-			
		87301 - Professional Affiliations Membership/Pubs	-	-	-	106	500	106			
	6575 - Professional Developmen	t Total	2,663	-	-	106	3,700	106			
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,926	157,707	79,556	51,934	51,934	52,973			52,
	6581 - Reading Interventions To	tal	149,926	157,707	79,556	51,934	51,934	52,973			52,9
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,044	213,244	143,777	149,914	149,914	156,307			156,3
		81413 - Longevity Teacher	6,255	6,255	3,367	3,367	3,367	3,367			3,
	6809 - SPED Teacher Total		301,299	219,499	147,144	153,281	153,281	159,674			159,
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	39,537	74,107	74,107	77,475			77,
		81413 - Longevity Teacher	-	-	-	-	2,648	1,324			1,
	6812 - OT/PT Total		-	-	39,537	74,107	76,755	78,799			78,
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	74,561	53,610	58,840	62,731	62,731	66,770			66,
	6818 - Speech/Language Total		74,561	53,610	58,840	62,731	62,731	66,770			66,
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	43,178	51,006	49,633	52,020	51,799	53,060			53,
	6824 - Inclusion Support Total		43,178	51,006	49,633	52,020	51,799	53,060			53,
	6833 - Social Workers	81112 - Teacher Salaries & Wages	6,289	-	75,313	80,654	80,654	82,267			82
	6833 - Social Workers Total		6,289	-	75,313	80,654	80,654	82,267			82
	6836 - Psychologists	81112 - Teacher Salaries & Wages		1,724	9,653		-	-			
	6836 - Psychologists Total			1,724	9,653		-	-			
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	13,062	-	-	29,340	46,680	29,927		1	29
	6845 - One to One Assistance To	·	13.062	-	_	29,340	46.680	29.927		+	29

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,435	-	1,048	-	680	-			-
		82405 - Flooring Supplies/Services		1,544	136		-	-			-
		82407 - Masonry Supplies/ Services	-	-	2,635	-	-	-			-
		82408 - Electrical Services	926	11,737	2,026	-	-				-
		82410 - Painting Services		340	49		-				
		82412 - HVAC Contracted Services	-	5,660	-	-	-				
		82415 - Contracted Snow Removal	-	-	7,687	-	6,450	-			
		83402 - Telephone/pagers	240	80	-		-	-			
		84201 - Office Supplies	-	590	-	-	-	-			
		84306 - Carpentry Supplies/Doors	301	177	810	-	-	-			
		84308 - Electrical Supplies	761	1,762	74		1,134	-			
		84312 - HVAC Supplies	10,000	-	-	-	-				
		84325 - Weather/Urgent Repairs	23,787	2,751	-		-	-			
	6960 - Facilities Maintenance To	tal	37,450	24,641	14,465	-	8,264	-			
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,593	91,599	79,169	96,321	96,321	97,046			97,
		81301 - Overtime/Peakload Requirement	2,964	897	355	-	512				
		81307 - Permit	247	-	107	-	1,135				
		81308 - Out of Classification Salary	380	269	582	-	650				
		81310 - Call Back	129		-		269				
		81314 - Custodial Clothing Allowance	800	800	400		800				
		81316 - Vacation	5,752	9,465	5,129	-	6,428	-			
		81416 - Longevity Custodial	300	1,828	1,000		1,300	-			
		82904 - Custodial Supplies/Cleaning Services	-	219	218	-	-	-			
	6965 - Custodial Services Total		102,165	105,077	86,960	96,321	107,415	97,046			97,0
Peirce Tota	al		1,761,499	1,742,011	1,786,626	1,928,934	1,941,541	2,014,751		(8,844)	2,005,9

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
st Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
ratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	204,541	179,996	183,937	192,789	192,789	202,474			202,474
		81116 - Full/Time Teacher Aides Salaries & Wages	13,638	-	166	29,340	28,713	29,927		(8,844)	21,083
		81413 - Longevity Teacher	-	-	2,648	-	2,648	2,648			2,648
	6503 - Kindergarten Total		218,179	179,996	186,751	222,129	224,150	235,049		(8,844)	226,205
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	869,651	941,511	1,013,851	1,055,355	1,055,355	1,099,803			1,099,803
		81116 - Full/Time Teacher Aides Salaries & Wages	27,421	24,417	24,913	17,340	32,993	17,687			17,687
		81201 - Temporary Salaries & Wages Professional			57		-	1			-
		81318 - Teacher Moving Allowance	5,081	3,821	-	-	15,068	16,000			16,000
		81413 - Longevity Teacher	12,751	10,812	11,072	10,592	14,200	14,200			14,200
		84201 - Office Supplies	2,544	1,255	2,262	2,423	3,345	2,423			2,423
		85101 - Reproduction supplies - Paper/Toner	9,104	8,901	7,418	8,056	8,811	8,056			8,056
		85103 - Instructional Materials	13,231	15,377	21,904	18,109	14,585	17,614			17,614
		85106 - Textbooks, Books & Periodicals	4,545	11,194	6,946	4,132	2,717	4,132			4,132
	6506 - Elementary Education To	tal	944,328	1,017,288	1,088,423	1,116,007	1,147,075	1,179,914			1,179,914
	6536 - Art	81112 - Teacher Salaries & Wages	34,201	36,706	39,536	64,549	64,549	66,950			66,950
		81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
	6536 - Art Total		34,201	36,706	39,536	64,549	64,549	68,274			68,274
	6539 - Music	81112 - Teacher Salaries & Wages	50,414	30,525	31,822	32,459	32,459	33,108			33,108
		81413 - Longevity Teacher	=	-	-	-	-	1,324			1,324
	6539 - Music Total		50,414	30,525	31,822	32,459	32,459	34,432			34,432
	6548 - Physical Education	81112 - Teacher Salaries & Wages	62,346	62,618	74,820	89,298	89,298	95,311			95,311
	6548 - Physical Education Total		62,346	62,618	74,820	89,298	89,298	95,311			95,311
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	69,162	70,545	79,350	56,207	56,207	57,331			57,331
		81413 - Longevity Teacher	2,648	2,648	2,648	-	-	-			-
	6554 - Health Services/Nursing	Total	71,810	73,193	81,998	56,207	56,207	57,331			57,331
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	19,139	18,004	20,808	20,245	21,224			21,224
	6563 - Library/Media Total		16,135	19,139	18,004	20,808	20,245	21,224			21,224
	6566 - Management and Superv	isid 81111 - Administration Salaries & Wages	106,640	112,165	113,468	115,770	115,770	118,085			118,085
		81115 - Clerical Salaries & Wages	44,233	47,392	49,291	58,078	58,078	63,437			63,437
		81116 - Full/Time Teacher Aides Salaries & Wages	16,135		-		-	-			-
		81201 - Temporary Salaries & Wages Professional		2,709	5,065		-	-			-
		81206 - Temporary Clerical Help	-	-	3,242	-	77	-			-
		81322 - Other Stipend			5,000		-	-			-
		81415 - Longevity Clerical	-	-	1,350	1,150	1,350	1,350			1,350
		83101 - Professional & Tech Services	1,150	-	200	2,233	1,500	2,233			2,233
	6566 - Management and Superv	rision - Principals Total	168,158	162,266	177,616	177,231	176,774	185,105			185,105
	6575 - Professional Developmen	t 87105 - Workshop Stipends/PD Expenses	-	-	117	-	-	-			-
		87202 - Training Educ Conferences & Attendance	11,416	1,355	1,400	1,670	5,531	1,670			1,670
	6575 - Professional Developmen	nt Total	11,416	1,355	1,517	1,670	5,531	1,670			1,670
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,365	85,754	99,231	103,938	103,938	99,942			99,942
		81413 - Longevity Teacher	2,888	3,127	-	-	-	-			-
	6581 - Reading Interventions To	tal	78,253	88,881	99,231	103,938	103,938	99,942			99,942
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	121,633	128,290	131,512	117,302	117,302	125,203	73,320		198,523
		81413 - Longevity Teacher	3,367	3,367	3,367		3,367	-			-
	6809 - SPED Teacher Total		125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
	6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	76,152	31,629		-	-			-
	6812 - OT/PT Total		74,561	76,152	31,629		-				-
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,504	-	38,196	40,482	40,482	43,236			43,236
	6818 - Speech/Language Total		26,504	-	38,196	40,482	40,482	43,236			43,236
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	32,270	32,735	33,629	34,680	34,680	35,374			35,374
	6824 - Inclusion Support Total		32,270	32,735	33,629	34,680	34,680	35,374			35,374
	6833 - Social Workers	81112 - Teacher Salaries & Wages	-	-	63,971	76,820	76,820	82,267			82,267
	6833 - Social Workers Total	T v	_	-	63,971	76,820	76,820	82,267			82,267

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6836 - Psychologists	81112 - Teacher Salaries & Wages	-	46,493	49,069	50,050	50,050	51,051			51,0
	6836 - Psychologists Total		-	46,493	49,069	50,050	50,050	51,051			51,05
	6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,592	54,810		-	-			-
	6839 - Team Chairs Total			35,592	54,810		-	-			-
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	14,569	44,621	69,360	56,879	70,747			70,74
	6845 - One to One Assistance Tot	al	-	14,569	44,621	69,360	56,879	70,747			70,74
	6960 - Facilities Maintenance	82403 - Plumbing Services	2,420	-	-	-	-	-			-
		82405 - Flooring Supplies/Services	2,963	-	-	-	-	-			-
		82408 - Electrical Services	994	765	-	-	-	-			-
		82409 - Grounds//Supplies	2,130	540	-	-	-	-			-
		82410 - Painting Services	5,924		-		-	-			-
		82414 - Boiler Services	3,207	652	290	-	-	-			-
		82415 - Contracted Snow Removal	-	-	7,687	-	5,670	-			-
		83402 - Telephone/pagers	200	-	-	-	-	-			-
		83802 - Environmental Services	370	-	-	-	-	-			-
		83803 - Security Services	-	3,883	-	-	-	-			-
		84308 - Electrical Supplies	-	-	250	-	-	-			-
		88920 - General Constuction Contract	83	19,975	-		-	-			-
	6960 - Facilities Maintenance Tot	al	18,291	25,815	8,228	-	5,670	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	91,148	82,803	95,794	96,321	96,321	97,045			97,04
		81301 - Overtime/Peakload Requirement	430	246	1,107	-	2,470	-			-
		81307 - Permit	1,181	852	317	-	181	-			-
		81308 - Out of Classification Salary	323	375	304	-	352	-			-
		81314 - Custodial Clothing Allowance	800	400	800		800	-			-
		81316 - Vacation	5,206	8,404	3,963	-	5,624	-			-
		81416 - Longevity Custodial	700	1,200	1,200		1,200	-			-
		82904 - Custodial Supplies/Cleaning Services			174		-	-			-
	6965 - Custodial Services Total		99,788	94,280	103,659	96,321	106,948	97,045			97,04
Stratton Total	-		2,031,654	2,129,260	2,362,409	2,369,310	2,412,425	2,483,175	73,320	(8,844)	2,547,65

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	282,959	346,175	313,780	258,787	258,787	271,728			271,72
		81116 - Full/Time Teacher Aides Salaries & Wages	-	8,139	14	60,690	53,217	61,904		(26,531)	35,3
		81413 - Longevity Teacher	-	-	-	-	2,648	2,648			2,6
	6503 - Kindergarten Total		282,959	354,314	313,794	319,477	314,652	336,280		(26,531)	309,7
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	636,594	719,255	916,584	1,168,345	1,168,345	1,220,338			1,220,3
		81116 - Full/Time Teacher Aides Salaries & Wages	-	45,732	48,864	46,680	46,680	17,687			17,6
		81318 - Teacher Moving Allowance	8,093	1,172	269	600	596	3,000			3,00
		81413 - Longevity Teacher	7,357	7,424	13,325	2,648	11,791	14,439			14,43
		83101 - Professional & Tech Services	300		-		-	-			-
		84201 - Office Supplies	2,153	1,962	5,813	2,563	4,664	2,563			2,50
		85101 - Reproduction supplies - Paper/Toner	8,174	11,873	8,830	8,000	9,717	9,666			9,66
		85103 - Instructional Materials	17,732	15,777	15,836	16,799	18,076	16,799			16,7
		85106 - Textbooks, Books & Periodicals	2,668	779	4,338	5,565	500	5,565			5,5
		87202 - Training Educ Conferences & Attendance	164	78	374	-	-	-			-
		88501 - Capital Equipment/Furniture	-	-	520	-	-	-			-
	6506 - Elementary Education To	tal	683,235	804,052	1,014,753	1,251,200	1,260,368	1,290,057			1,290,0
	6536 - Art	81112 - Teacher Salaries & Wages	-	47,382	71,573	51,458	51,458	52,931			52,93
		81413 - Longevity Teacher	-	-	-	-	-	1,324			1,32
	6536 - Art Total		-	47,382	71,573	51,458	51,458	54,255			54,2
	6539 - Music	81112 - Teacher Salaries & Wages	-	35,716	30,486	39,334	39,334	41,788			41,7
	6539 - Music Total	ŭ .	-	35,716	30,486	39,334	39,334	41,788			41,7
	6548 - Physical Education	81112 - Teacher Salaries & Wages	52,789	55,587	68,686	82,493	82,493	87,809			87,8
	6548 - Physical Education Total	ŭ .	52,789	55,587	68,686	82,493	82,493	87,809			87,8
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	55,277	72,744	29,583	73,395	73,395	74.863			74,8
	6554 - Health Services/Nursing	· ·	55,277	72,744	29,583	73,395	73,395	74,863			74,8
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	16,960	19,458	19,848	20,244	20,245	20,649			20,6
	6563 - Library/Media Total		16,960	19.458	19.848	20.244	20.245	20.649			20,6
		sid 81111 - Administration Salaries & Wages	115,232	105,800	107,968	110,160	110,160	112,363	47,500		159,8
		81115 - Clerical Salaries & Wages	45,642	45,650	47,439	58,078	58,078	63,437	,		63,4
		81116 - Full/Time Teacher Aides Salaries & Wages	14,418	,			-	-			
		81201 - Temporary Salaries & Wages Professional	2,391	10,883	2,268		1,633	-			-
		81415 - Longevity Clerical	500	500	519	500	600	600			6
		83101 - Professional & Tech Services	-	-	678	3,400	500	3,400			3,4
	6566 - Management and Superv		178,183	162,833	158,871	172,138	170.971	179,800	47,500		227,3
	6575 - Professional Developmen		4,420	2,827	1,531	3,006	2,990	3,306	,500		3,3
	0373 Troressional Bevelopmen	87301 - Professional Affiliations Membership/Pubs	1,120	2,027	1,551	5,000	489	-			-
	6575 - Professional Developmer		4.420	2.827	1,531	3.006	3.479	3.306			3.3
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,022	153,113	161,337	164,563	164,563	167,855			167,8
	6581 - Reading Interventions To		149,022	153,113	161,337	164,563	164,563	167,855			167,8
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	120,147	124,790	210,585	216,965	216,965	223,523			223,5
	0803 - 3FED Teacher	81413 - Longevity Teacher	120,147	124,730	2,888	2,888	3,127	5,775			5,7
	6809 - SPED Teacher Total	61413 - Longevity reacher	120,147	124,790	213,473	219,853	220.092	229,298			229,2
	6812 - OT/PT	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,1
	6812 - OT/PT Total	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,1
		91112 T	23,330	(6,078)	31,463	44,320	44,326	47,191			47,1
	6818 - Speech/Language	81112 - Teacher Salaries & Wages									
	6818 - Speech/Language Total	81116 - Full/Time Teacher Aides Salaries & Wages	46 222	(6,078) 43,888	44,000	F2 020	-	53,061			53,0
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	46,323			52,020	63,056				
	6824 - Inclusion Support Total	0442 7 1 61 1 0 14	46,323	43,888	44,000	52,020	63,056	53,061			53,0
	6833 - Social Workers	81112 - Teacher Salaries & Wages	74,561	76,052	79,073	80,654	80,654	82,267			82,2
	6833 - Social Workers Total		74,561	76,052	79,073	80,654	80,654	82,267			82,2
	6836 - Psychologists	81112 - Teacher Salaries & Wages	37,985	(7,597)	40,890	41,708	41,708	42,543			42,5 42,5
	6836 - Psychologists Total		37,985	(7,597)	40,890	41,708	41,708	42,543			L

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	16,135	-	-	12,000	-	12,240			12,24
	6845 - One to One Assistance Tot	al	16,135	-	-	12,000	-	12,240			12,240
	6960 - Facilities Maintenance	82408 - Electrical Services	-	550	649	-	929	-			-
		82412 - HVAC Contracted Services	-	225	2,686	-	2,780	-			-
		82414 - Boiler Services	-	3,016	-	-	-	-			-
		82415 - Contracted Snow Removal	-	-	6,657	-	5,250	-			-
		82902 - Moving Supplies/ Services	-	-	59	-	-	-			-
		83402 - Telephone/pagers	130		-		-	-			-
		84306 - Carpentry Supplies/Doors	-	-	1,194	-	10	-			-
		84308 - Electrical Supplies	80	258	-		65	-			-
	6960 - Facilities Maintenance Tot	al	210	4,049	11,246	-	9,034	-			-
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	71,247	89,560	86,682	96,321	96,321	97,046			97,046
		81301 - Overtime/Peakload Requirement	1,135	13	627		5,417	-			-
		81307 - Permit	3,064	931	1,832		754	-			-
		81308 - Out of Classification Salary	130	524	812		-	-			-
		81310 - Call Back	168		-		-	-			-
		81314 - Custodial Clothing Allowance		800	800		1,200	-			-
		81316 - Vacation	5,149	5,065	9,118		2,540	-			-
		81416 - Longevity Custodial	1,000	500	500		1,000	-			-
		82904 - Custodial Supplies/Cleaning Services		122	220		-	-			-
	6965 - Custodial Services Total		81,893	97,515	100,592	96,321	107,232	97,046			97,046
Thompson 1	Total		1,823,435	2,065,300	2,391,200	2,724,390	2,747,261	2,820,308	47,500	(26,531)	2,841,277

Т				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	Early Childhood	6800 - PK - SPED	81112 - Teacher Salaries & Wages	124,850	154,798	-	171,114	171,114	165,271			165,27
			81116 - Full/Time Teacher Aides Salaries & Wages	157,052	150,355	174,569	254,156	222,713	259,240			259,24
			81210 - Leadership Stipends	-	-	-	-	2,827	-			-
			81318 - Teacher Moving Allowance	614		-		-	-			-
			81322 - Other Stipend	-	-	-	6,483	6,483	5,682			5,68
			81731 - MTRB Pensions	3,327	2,285	-	2,474	2,474	2,474			2,47
			83101 - Professional & Tech Services	14,759	6,106	-	7,068	7,068	5,394			5,39
			85100 - Educational Supplies	3,651	5,000	-	5,200	5,200	5,200			5,20
			85103 - Instructional Materials	-	-	-	3,271	-	3,271			3,27
			87105 - Workshop Stipends/PD Expenses	2,500	2,050	-	-	-	-			-
		6800 - PK - SPED Total		306,753	320,594	174,569	449,766	417,879	446,532			446,53
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	236,857	241,478	240,113	233,057	239,057	256,935			256,93
			81203 - Substitute Teachers Day - to- Day	9,663	14,646	10,298	-	-	-			-
		6809 - SPED Teacher Total		246,520	256,124	250,411	233,057	239,057	256,935			256,93
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	131,915	133,298		-	-			-
		6812 - OT/PT Total		74,561	131,915	133,298		-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	150,699	205,703	174,763	69,260	69,260	74,040			74,04
		6818 - Speech/Language Total		150,699	205,703	174,763	69,260	69,260	74,040			74,04
		6833 - Social Workers	81112 - Teacher Salaries & Wages	60,245	48,299	75,313	80,654	80,654	82,267			82,26
		6833 - Social Workers Total		60,245	48,299	75,313	80,654	80,654	82,267			82,26
		6836 - Psychologists	81112 - Teacher Salaries & Wages	9,502	86,342	40,890	41,708	41,708	42,543			42,54
		6836 - Psychologists Total		9,502	86,342	40,890	41,708	41,708	42,543			42,54
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		42,058	-		-	-			-
		6839 - Team Chairs Total			42,058	-		-	-			-
Ī	Early Childhood	Total		848.280	1.091.035	849.244	874.445	848.558	902.316			902,31

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
ntary Syste	m 6503 - Kindergarten	81112 - Teacher Salaries & Wages	51,509	51,411	-		-	-			-
		81116 - Full/Time Teacher Aides Salaries & Wages	154,161	150,093	153,417		-	-			-
		81202 - Temporary Salaries & Wages Other	400	6,924	5,996	-	-	-			-
		81730 - Pensions	13,941	13,479	13,770	-	-	-	,		-
		83101 - Professional & Tech Services	5,250	5,318	7,869	-	-	-	1		-
		85102 - Testing Materials			2,994		-	-	,		-
		85103 - Instructional Materials	610	1,397	-		-	-	,		-
		85106 - Textbooks, Books & Periodicals	8,490	4,200	-	-	=	=			-
	6503 - Kindergarten Total		234,361	232,822	184,046	-	-	-			-
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	14,062	141,372	106,028	100,000	700	-	102,000		102,000
		81201 - Temporary Salaries & Wages Professional	16,342	141,372	106,028	100,000	700	-	<u> </u>		-
		81203 - Substitute Teachers Day - to- Day	224,595	268,048	295,406	208,414	233,863	258,414	37,074	(60,000)	235,488
		81204 - Extended Term Sub Teacher	120,062	193,901	150,177	76,927	60,418	80,000			80,000
		81215 - Admin Stipends	-	-	-	-	10,500	10,500			10,500
		83101 - Professional & Tech Services	3,750	350	35	-	-	-			-
		85106 - Textbooks, Books & Periodicals	1,238		-		-	-			-
		85110 - Instructional Equipment			1,000		-	-			-
		87202 - Training Educ Conferences & Attendance			4,550		-	-			-
		88920 - General Constuction Contract			45,700		-	-			-
	6506 - Elementary Education Total		380,049	745,043	708,924	485,341	306,182	348,914	139,074	(60,000)	
	6512 - ELL	81112 - Teacher Salaries & Wages	276,716	407,629	514,740	628,888	644,064	663,983		(73,320)	590,663
		81413 - Longevity Teacher	-	-	407	-	-	-			-
	6512 - ELL Total		276,716	407,629	515,148	628,888	644,064	663,983		(73,320)	590,663
	6536 - Art	81112 - Teacher Salaries & Wages		(13,935)	100		=	=			-
	6536 - Art Total			(13,935)	100		-	-			-
	6539 - Music	81112 - Teacher Salaries & Wages	-	7,568	6,754	10,844	10,844	17,017			17,01
		81205 - Student Activity Stipends	-	-	-	-	9,684	9,684			9,684
		81413 - Longevity Teacher	4,709	4,814	4,797	-	3,118	2,648			2,648
	6539 - Music Total		4,709	12,382	11,551	10,844	23,646	29,349			29,349
	6548 - Physical Education	85106 - Textbooks, Books & Periodicals	4,814		-		-	-			-
	6548 - Physical Education Total		4,814				-		L		-
	6566 - Management and Supervis	id 81114 - Food Service Salaries & Wages	126,071	139,324	152,813	117,242	142,480	140,690	L		140,690
	cree as	83101 - Professional & Tech Services	656	43,401	42,400	- 447.040	-				- 440.000
	6566 - Management and Supervis		126,727	182,725	195,213	117,242	142,480	140,690			140,690
		87105 - Workshop Stipends/PD Expenses	85 85		-		-	-			-
	6575 - Professional Development 6578 - Math RTI	81112 - Teacher Salaries & Wages	139,826	285,924	334,602	347,589	347,589	393,341	-	(17,000)	376,341
	6578 - Wath KII	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides Salaries & Wages	139,826	285,924	334,602	25,268	28,653	25,773	-	(17,000)	25,773
		81201 - Temporary Salaries & Wages Professional	-	16,414	34,354	20,000	5,000	20,000	 		20,000
		81202 - Temporary Salaries & Wages Professional	405	10,414	54,554	20,000	3,000	20,000	<u> </u>		20,000
		81215 - Admin Stipends	405	-	-	-	10,000	10.000	 		10,000
		81413 - Longevity Teacher	-	-	-	-	10,000	4,212	<u> </u>		4,212
		85103 - Instructional Materials	18,986	41	-	5,000	20,000	20,000			20,000
	6578 - Math RTI Total	85105 - Histructional Materials	159,217	302,379	368,957	397,857	411,242	473,326	<u> </u>	(17,000)	
	6581 - Reading Interventions	85103 - Instructional Materials	7,580	17.081	24,143	20,000	20.000	20.000	 	(17,000)	20,000
	OSO1 Reading interventions	85106 - Textbooks, Books & Periodicals	1,864	13,164	3,299	4,000	5,000	4,000	\vdash		4,000
		85804 - Computer Software	283	5,024	5,167	5,200	5,000	5,200	 		5,200
		87202 - Training Educ Conferences & Attendance	450	3,024	5,167	3,200	-	5,200	 		5,200
	6581 - Reading Interventions Total		10,177	35,714	32,608	29,200	25,000	29.200	 		29,200
	6700 - C&I Leadership	81112 - Teacher Salaries & Wages	43,184	25,044	18,202	53,231	53,231	115,171	\vdash		115,171
		OZZZZ COCINCI JOIOTICS OL VYOSCS	43,104	23,044	10,202	33,231	33,231	113,1/1	1 '		113,1/1

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
		6755 - C&I Performing Art	81202 - Temporary Salaries & Wages Other	5,858	6,310	8,161	-	-	-			-
		6755 - C&I Performing Art Total		5,858	6,310	8,161		-	-			-
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	110,918	192,161	183,625	240,070	240,070	244,192		(34,000)	210,192
			81210 - Leadership Stipends	-	-	-	-	10,392	10,392			10,392
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6760 - C&I Reading Total		110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	168,646		-		-	-			-
		6809 - SPED Teacher Total		168,646		-		-	-			-
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	145,990	147,798	153,058	148,831	148,831	145,852			145,852
			81413 - Longevity Teacher	-	-	-	2,648	2,648	2,888			2,888
		6542 - Instrumental Music Total		145,990	147,798	153,058	151,479	151,479	148,740			148,740
	Elementary System	emwide Total		1,671,451	2,276,072	2,379,592	2,116,799	2,007,786	2,206,844	139,074	(184,320)	2,161,598

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
30	English	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	-	-	50	-				-
		6575 - Professional Development	Total	-		-	50	-	-			-
		6740 - C&I English	81111 - Administration Salaries & Wages	83,734	85,523	107,699	101,455	101,455	103,480			103,480
			81201 - Temporary Salaries & Wages Professional			866		-				-
			83404 - Reproduction/Printing	-	-	831	1,000	-	1,000			1,000
			84201 - Office Supplies	971	1,711	3,485	2,500	768	2,500			2,500
			85102 - Testing Materials	-	1,131	-	400	5,186	2,000			2,000
			85103 - Instructional Materials	1,202	1,037	698	8,334	5,956	8,334			8,334
			85106 - Textbooks, Books & Periodicals	21,537	23,478	21,093	21,413	16,288	19,863			19,863
			85110 - Instructional Equipment		2,213	1,695		-	-			-
			87202 - Training Educ Conferences & Attendance	2,735	2,347	3,174		5,448	-			-
			87301 - Professional Affiliations Membership/Pubs	125	125	-		-				-
		6740 - C&I English Total		110,304	117,565	139,541	135,102	135,102	137,177			137,177
	English Total			110,304	117,565	139,541	135,152	135,102	137,177			137,177

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	31,940	58,345	56,316	58,273	58,273	59,439			59,439
			81201 - Temporary Salaries & Wages Professional	19,480	15,000	4,481	6,706	6,706	9,448			9,448
			81202 - Temporary Salaries & Wages Other	1,046	3,213	724	4,250	2,850	4,250			4,250
			81731 - MTRB Pensions	282	1,350	-	-	-	-			-
			83101 - Professional & Tech Services	2,423	2,353	500	19,027	10,850	19,027			19,027
			83302 - Field Trips (including expenses)	-	ı	280	-	-	-			-
			83404 - Reproduction/Printing	-	ı	1,553	1,600	1,600	1,600			1,600
			85103 - Instructional Materials	-	663	9,232	3,917	10,516	3,917			3,917
			85106 - Textbooks, Books & Periodicals	-	470	-	1,750	4,428	1,750			1,750
			85110 - Instructional Equipment	3,000		-		-	-			-
			85804 - Computer Software	4,475	4,100	-	-	-	-			-
			87105 - Workshop Stipends/PD Expenses	14,534	16,895	19,277	25,355	25,355	25,355			25,355
			87202 - Training Educ Conferences & Attendance	2,025	-	340	500	800	500			500
		6705 - C&I ELL Total		79,205	102,389	92,703	121,378	121,378	125,286			125,286
	ELL Total			79,205	102,389	92,703	121,378	121,378	125,286			125,286

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
36	Health & Wellness	6548 - Physical Education	81201 - Temporary Salaries & Wages Professional	10,000	8,297	13,484	8,500	5,231	8,500			8,500
			81202 - Temporary Salaries & Wages Other		542	-		-	-			-
			81210 - Leadership Stipends	-	-	-	-	14,748	14,748			14,748
			81322 - Other Stipend			582		-	-			-
			83101 - Professional & Tech Services	5,662	6,945	564	2,437	3,427	3,437			3,437
			84201 - Office Supplies			24		-	-			-
			85103 - Instructional Materials	4,484	4,884	7,509	3,012	6,307	5,012			5,012
			85106 - Textbooks, Books & Periodicals	-	-	613	500	-	500			500
		6548 - Physical Education Total		20,146	20,668	22,775	14,449	29,713	32,197			32,197
		6554 - Health Services/Nursing	81201 - Temporary Salaries & Wages Professional	6,523	9,477	1,950	8,000	-	-			-
			85201 - Medical/Surgical Supplies/Services	-	-	-	5,200	-	-			-
		6554 - Health Services/Nursing To	tal	6,523	9,477	1,950	13,200	-	-			-
		6557 - Guidance	81111 - Administration Salaries & Wages	21,587	22,519	13,530		-	-			-
			81112 - Teacher Salaries & Wages	159,383	167,856	6,693		-	-			-
			81210 - Leadership Stipends	-	-	-	-	11,498	11,498			11,498
			81215 - Admin Stipends	-	-	-	-	6,875	23,525		(23,525)	-
			83101 - Professional & Tech Services	5,650	13,018	159,073	-	-	-			-
			84201 - Office Supplies	1,189	157	-	500	139	500			500
			87202 - Training Educ Conferences & Attendance	150	150	-		150	-			-
			87301 - Professional Affiliations Membership/Pubs	3,879	3,713	3,713	3,639	8,892	850			850
		6557 - Guidance Total	·	191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
		6575 - Professional Development	87202 - Training Educ Conferences & Attendance	3,770	1,450	1,466	1,500	250	1,500			1,500
		6575 - Professional Development	Total	3,770	1,450	1,466	1,500	250	1,500			1,500
		6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	53,199	64,486	22,237	18,688	9,025	19,062	90,000		109,062
			81322 - Other Stipend	3,692	7,919	7,000	6,000	7,000	7,000			7,000
			83101 - Professional & Tech Services	44,102	40,340	45,199	44,000	40,000	43,000			43,000
			83404 - Reproduction/Printing	-	-	-	300	-	300			300
			84201 - Office Supplies	163	279	-	500	-	500			500
			85103 - Instructional Materials	-	-	-	524	-	524			524
			85110 - Instructional Equipment	59		4,128		-	-			-
		6710 - C&I Health/Wellness Total		101,215	113,024	78,564	70,012	56,025	70,386	90,000		160,386
		6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Professional	4,077	5,923	-	4,000	-	-			-
		6803 - Pupil Services (504) Total		4,077	5,923	-	4,000	-	-			-
	Health & Wellne	ss Total		327.569	357.955	287,763	107.300	113.542	140.456	90.000	(23,525)	206.931

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
39	Math	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	-	-	-	400	-	400			400
		6575 - Professional Development	Total	-			400		400			400
		6720 - C&I Math	81111 - Administration Salaries & Wages	90,959	96,328	99,466	101,455	101,455	103,484			103,484
			83302 - Field Trips (including expenses)	735	980	1,095	-	2,120	-			-
			85102 - Testing Materials	225	1,266	735	1,050	1,176	1,050			1,050
			85103 - Instructional Materials	39,310	711	12,251	16,824	25,752	16,824			16,824
			85106 - Textbooks, Books & Periodicals	52,606	50,269	35,607	35,894	19,848	35,894			35,894
			85110 - Instructional Equipment	549		-		-	-			-
			85804 - Computer Software	-	5,800	-	3,038	2,800	3,038			3,038
			87202 - Training Educ Conferences & Attendance	825	1,500	6,747		5,110	-			-
			87301 - Professional Affiliations Membership/Pubs	245		200		-	-			-
1		6720 - C&I Math Total		185,454	156,854	156,101	158,261	158,261	160,290	•		160,290
	Math Total	_		185,454	156,854	156,101	158,661	158,261	160,690	•		160,690

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
42	Science	6715 - C&I Science	81111 - Administration Salaries & Wages	63,351	64,618	67,101	68,444	68,444	69,812			69,812
			81322 - Other Stipend	8	1,881	2,759		-	-			-
			83302 - Field Trips (including expenses)	2,380		-		-	-			-
			85103 - Instructional Materials	31,837	36,872	33,738	36,870	42,939	42,870			42,870
			85106 - Textbooks, Books & Periodicals	4,694	3,612	6,113	26,356	20,286	20,356			20,356
			85110 - Instructional Equipment	223	590	-		-	-			-
			87202 - Training Educ Conferences & Attendance	1,687	698	199		-	-			-
			87301 - Professional Affiliations Membership/Pubs	45		164		-	-			-
		6715 - C&I Science Total		104,225	108,271	110,074	131,670	131,669	133,038			133,038
	Science Total			104,225	108,271	110,074	131,670	131,669	133,038			133,038

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
_	st Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
p	ed	6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	-	15,000	10,968	17,417	17,417	18,903			18,903
			81202 - Temporary Salaries & Wages Other	-	-	-	1,500	1,500	1,500			1,500
			83101 - Professional & Tech Services	20,750	20,029	30,892	34,970	34,970	34,970			34,970
			84902 - Food Supplies	-	-	107	303	413	500			500
			85103 - Instructional Materials	-	-	765	575	575	575			575
			85106 - Textbooks, Books & Periodicals	981	550	147		-	-			-
			87202 - Training Educ Conferences & Attendance	16,768	11,049	29,677	18,000	30,950	30,000			30,000
		6575 - Professional Development		38,499	46,628	72,557	72,765	85,825	86,448			86,448
		6584 - Summer Programs	81119 - Summer Program	111,633	1,705	-	153,929	(153,929)	-			-
		6584 - Summer Programs Total		111,633	1,705	-	153,929	(153,929)	-			-
		6800 - PK - SPED	81201 - Temporary Salaries & Wages Professional	2,461	80	-	1,100	-	1,100			1,100
			83101 - Professional & Tech Services	47,550	2,580	-	4,000	-	-			-
			83302 - Field Trips (including expenses)	1,670	1,535	1,635	2,500	2,410	2,500			2,500
			83402 - Telephone/pagers	-	1,399	160	1,300	160	200			200
			84201 - Office Supplies			200		440	-			-
			84902 - Food Supplies	1,200	2,156	2,000	2,500	1,800	2,500			2,500
			85100 - Educational Supplies			1,087		8,991	-			-
			85101 - Reproduction supplies - Paper/Toner	2,114	2,170	1,498	2,500	2,171	2,500			2,500
			85102 - Testing Materials	546	1,537	-	3,000	3,000	3,000			3,000
			85103 - Instructional Materials	7,824	11,643	10,448	10,000	10,000	10,000			10,000
			87301 - Professional Affiliations Membership/Pubs	100	175	25	200	175	200			200
		6800 - PK - SPED Total		63,465	23,275	17,053	27,100	29,148	22,000			22,000
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6803 - Pupil Services (504) Total		18,865	22,456	23,415	10,660	22,850	25,000			25,000
		6806 - Sped Admin/Management S	81111 - Administration Salaries & Wages	477,732	600,742	653,465	782,957	782,957	798,616			798,616
		_	81112 - Teacher Salaries & Wages	46,810		-		-	-			-
			81115 - Clerical Salaries & Wages	137,325	186,149	213,611	189,809	189,809	245,886			245,886
			81116 - Full/Time Teacher Aides Salaries & Wages	69,442	94,895	81,505	75,804	70,104	77,320			77,320
			81117 - Other Full-time Salaries & Wages	9,594		-	,	-	-			-
			81201 - Temporary Salaries & Wages Professional	42,753	42,133	8,036	10,000	17,420	18,000		(2,500)	15,500
			81202 - Temporary Salaries & Wages Other	1,226	10.000	-	,	-	-		, ,	-
			81206 - Temporary Clerical Help	12,643	39,131	-	-	-	-			-
			81320 - Skills Stipend	504	510	506	1,000	500	500			500
			81322 - Other Stipend			-	,	9,713	-			-
			81414 - Longevity Admin	8,392	-	-	-	2,648	2,888			2,888
			81415 - Longevity Clerical	1,750	1,750	1,750		1,750	-			-
			83101 - Professional & Tech Services	-	450	-,	2,340	-	_			_
			83402 - Telephone/pagers		(5)	_	2,510	400	_			_
			83404 - Reproduction/Printing	_	- (5)	419	500	1,397	1.500			1,500
			84201 - Office Supplies	6.681	1,204	2,962	2,418	3,126	4,000			4,000
			84902 - Food Supplies	0,001	1,204	2,302	2,410	95	-,000			-,000
			85101 - Reproduction supplies - Paper/Toner	234	439	1,133	50	649	1.000			1,000
			85804 - Computer Software	17,686	16,210	18,602	19,000	17.280	19,000			19,000
			87101 - Business Travel	62	596	18,602	13,000	1,200	19,000			15,000
			87202 - Training Educ Conferences & Attendance	407	194	285	500	1,200	-			-
			87301 - Professional Affiliations Membership/Pubs	725	194	285	900	275	900			900
			1.									
			88501 - Capital Equipment/Furniture	273	- 22.745	1,861	-	-	-			-
		6806 - Sped Admin/Management	88550 - Computer Equipment/Hardware	6,618 840,857	23,745 1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
enter	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages			-		137,200	-			-
		81201 - Temporary Salaries & Wages Professional	15,871	15,644	13,902	20,500	23,596	20,500			20,500
		81731 - MTRB Pensions	97,464	109,699	198,812	113,673	113,673	113,673			113,673
		85103 - Instructional Materials	558	3,894	7,097	5,200	5,200	5,200			5,200
		85106 - Textbooks, Books & Periodicals	119	987	58		-	-			-
		87101 - Business Travel	587	137	1,139	1,300	907	1,000			1,000
		87105 - Workshop Stipends/PD Expenses	4,950	13,590	2,380	5,000	2,933	5,000			5,000
	6809 - SPED Teacher Total		119,549	143,951	223,387	145,673	283,508	145,373			145,373
	6812 - OT/PT	81112 - Teacher Salaries & Wages	10,846	-	-	70,898	70,898	75,648			75,648
		81201 - Temporary Salaries & Wages Professional	523	4,275	6,068	1,500	5,503	5,666			5,666
		81413 - Longevity Teacher	8,565	8,601	9,898	-	5,494	-			-
		83101 - Professional & Tech Services	64,648	1,845	2,745	2,512	-	-			-
		85102 - Testing Materials	11,180	5,886	2,340		-	-			-
		85103 - Instructional Materials	3,044	3,642	1,167	4,000	4,000	4,000			4,000
		87101 - Business Travel	-	213	137	200	-	-			-
	6812 - OT/PT Total		98,806	24,462	22,354	79,110	85,895	85,314			85,314
	6815 - Alternative Program	83101 - Professional & Tech Services	34,357	23,601	23,970	400	28,000	400			400
		84902 - Food Supplies	=	201	320	500	300	500			500
		85103 - Instructional Materials	-	205	337	500	726	500			500
	6815 - Alternative Program Total		34,357	24,007	24,627	1,400	29,026	1,400			1,400
	6818 - Speech/Language	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	39,672	40,800	40,800	41,616			41,616
		81201 - Temporary Salaries & Wages Professional	875	326	-	1,000	265	1,000			1,000
		81318 - Teacher Moving Allowance	-	-	-	1,000	-	2,000			2,000
		83101 - Professional & Tech Services	74,011	20,250	11,194	10,000	10,000	10,000			10,000
		85102 - Testing Materials	328	8,326	4,270	1,500	1,500	1,500			1,500
		85103 - Instructional Materials	2,005	3,795	377	2,000	2,000	2,000			2,000
		87101 - Business Travel	12	53	38	200	-	-			-
	6818 - Speech/Language Total		77,231	32,750	55,551	56,500	54,565	58,116			58,116
	6821 - Behavioral Support	81112 - Teacher Salaries & Wages			15,787		-	-			-
		81201 - Temporary Salaries & Wages Professional	3,389	7,401	5,325		3,556	-		/=	-
		81202 - Temporary Salaries & Wages Other	3,150	2,277	4,338	3,000	4,346	5,000		(5,000)	-
		83101 - Professional & Tech Services 85103 - Instructional Materials	135,814	134,578 737	177,127 2,134	149,514	292,025	262,188			262,188
			-	/3/		200	-	-			-
	6821 - Behavioral Support Total	87101 - Business Travel	142,353	144,993	514 205,223	152,714	299,927	267,188		(5,000)	
	6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	142,333	1,158	4,600	400	3,558	400		(5,000	400
	6824 - Iliciusion Support	85103 - Instructional Materials	-	3,967	4,600	- 400	3,336	- 400			-
		85110 - Instructional Equipment	5,393	1,317	-	-	_	_			-
	6824 - Inclusion Support Total	85110 - Ilistructional Equipment	5,393	6,442	4,600	400	3.558	400			400
	6827 - Self-Contained Academic Ir	91222 Other Stinend	- 3,393	- 0,442	4,600	1,000	3,336	- 400			- 400
	8827 - Self-Contained Academic II	85103 - Instructional Materials	146			1,000	-	_			-
	6827 - Self-Contained Academic I		146	-	-	1,000	_				
	6830 - Medical Services	81112 - Teacher Salaries & Wages	- 140	-	50,517	62,266	62,266	65,412		(16,000)	49,412
	0000 Wicalcal Scivices	81201 - Temporary Salaries & Wages Professional	_	_	78		02,200	05,412		(10,000)	
		83101 - Professional & Tech Services	178,024	148.442	44,209	54,339	63,525	65.000			65,000
	6830 - Medical Services Total	55252 TTOTESSIONAL & TECH SCIVICES	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,412
	6833 - Social Workers	81201 - Temporary Salaries & Wages Professional	2.441	1,759	3,353	4,000	2,392	4.000		(10,000)	4,000
	January Control of the Control of th	81215 - Admin Stipends	-		-	-,000	2,423	4,423		(3,000)	1,423
		85103 - Instructional Materials	-	-	906	-		-,+23		(5,000)	
		87101 - Business Travel	129	1,045	182	700	87	700			700
	6833 - Social Workers Total		2.570	2.804	4,441	4.700	4.902	9.123		(3,000)	

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6836 - Psychologists	81112 - Teacher Salaries & Wages	729,405	587,339	630,403	665,332	621,949	683,886			683,88
		81201 - Temporary Salaries & Wages Professional	29,141	44,250	25,239	12,072	8,420	20,417			20,4
		81413 - Longevity Teacher	-	-	-	-	-	3,367			3,36
		83101 - Professional & Tech Services	13,592	955	-	13,321	427	600			60
		85101 - Reproduction supplies - Paper/Toner	253	-	-	-	-	-			-
		85102 - Testing Materials	8,787	42,149	22,745	15,000	15,000	15,000	<u> </u>		15,00
		87101 - Business Travel	107	40	136	200	-	-	<u> </u>		-
	6836 - Psychologists Total		781,285	674,733	678,522	705,925	645,795	723,270	<u> </u>		723,27
	6839 - Team Chairs	81111 - Administration Salaries & Wages	8,594		-		-	-			-
		81112 - Teacher Salaries & Wages	676,545	753,373	779,124	792,868	792,868	811,427	l		811,42
		81201 - Temporary Salaries & Wages Professional	19,935	63,930	6,112	13,000	5,834	-	í		-
		81210 - Leadership Stipends	-	-	-	-	17,141	19,080	ĺ		19,08
		81413 - Longevity Teacher	-	9,142	-	2,888	2,888	-	í		-
		83101 - Professional & Tech Services	4,040	-	-	-	-	-	í		-
		83402 - Telephone/pagers	1,249	200	-	-	-	-	í		-
		83405 - Postage	54	49	106	250	-	-			-
		87101 - Business Travel	1,629	2,129	2,178	500	1,100	1,100	í	1	1,10
	6839 - Team Chairs Total		712,046	828,823	787,520	809,506	819,830	831,607	i Total	1	831,60
	6842 - Adaptive Techology	83101 - Professional & Tech Services	-	-	-	1,455	-	-	i	1	-
	construction realising,	85100 - Educational Supplies			103	1,155	208	-		+	-
		85103 - Instructional Materials	748	62	119	2,500	2,500	2,500	f		2,50
		85110 - Instructional Equipment	15,740	21,334	9,517	24,281	20.243	24,281		+	24,28
		85804 - Computer Software	13,250	21,334		13,250		13,250			13,25
		88550 - Computer Equipment/Hardware	512	-		13,230	-	15,250		+	15,23
	COA2 Adamstina Taskala an Taskal	88550 - Computer Equipment/Hardware	30,250	21,396	9,739	41,486	22,951	40,031		 	40,03
	6842 - Adaptive Techology Total	02404 D. C	30,250		9,739	41,486	22,951	40,031			40,03
	6845 - One to One Assistance	83101 - Professional & Tech Services	-	3,493		-	-				
		83201 - Tuition to Other Schools	348,513	189,813	88,648	124,599	137,769	138,902			138,90
	6845 - One to One Assistance Tota		348,513	193,306	88,648	124,599	137,769	138,902			138,90
		t 83201 - Tuition to Other Schools	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,98
	6848 - Out of district tuition Day S		3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,98
	6851 - Out of district tuition Reside	I.	2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,85
	6851 - Out of district tuition Resid		2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,85
	6854 - SPED summer program	81116 - Full/Time Teacher Aides Salaries & Wages	29,681	41,674	43,674		79,781	-			
		81119 - Summer Program	-	136,900	153,929	-	141,523	153,929			153,92
		83201 - Tuition to Other Schools	309,039	284,380	292,606	266,670	321,874	159,781	<u> </u>		159,78
		83302 - Field Trips (including expenses)	156	268	71		-	-	<u> </u>		-
		84902 - Food Supplies	104		180		-	-	<u> </u>		-
		85103 - Instructional Materials	-	-	185	500	500	500			50
	6854 - SPED summer program Tot	al	338,980	463,222	490,646	267,170	543,678	314,210	í		314,21
	6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Professional	444	-	-	12,166	-	-	ı		-
		83101 - Professional & Tech Services	82,151	85,105	37,926	74,177	37,850	40,500	i		40,50
	6857 - SPED contracted Service To	otal	82,595	85,105	37,926	86,343	37,850	40,500	1		40,50
	6860 - SPED testing and assessmen	83101 - Professional & Tech Services	40,089	38,909	70,798	34,424	34,094	40,000	ĺ		40,00
	_	85102 - Testing Materials	-	377	-	2,500	2,500	2,500	í	1	2,50
		85804 - Computer Software	3,224	3,224	-	1,000	-	-	1	1	-
	6860 - SPED testing and assessme		43,313	42,510	70,798	37,924	36,594	42,500	i		42,50
	6863 - SPED Curriculum	85106 - Textbooks, Books & Periodicals	2,594	5,813	1,410	1,500	1,500	1,500	i		1,50
	6863 - SPED Curriculum Total	,	2,594	5,813	1,410	1,500	1,500	1,500	·		1,50
	6866 - Legal Services Special Educa	83102 - Legal Services	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,00
	6866 - Legal Services Special Educ	· ·	137,111	22,433	80,908	150,000	75,000	150,000	1	(50,000)	
	6970 - Transporation Regular Ed	84802 - Motor Vehicle Repair	86,299	117	-	-	.5,500	-		(55,000)	230,0
	6970 - Transporation Regular Ed T		86,299	117	-	-	-	-	ſ	+	·
		83301 - Contracted Transportation to and From School	43,033	43,033	426	50	-	-		+	
										 	
	6980 - Transportation Special Ed (43,033	43,033	426	50	-	-		 	-
				3,283	-	-	-	-		1	
	6990 - Transporation Homeless 6990 - Transporation Homeless To	83301 - Contracted Transportation to and From School		3,283	_			_			+

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
48	Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	119,134	40,303	82,269	93,444	93,444	95,313			95,313
			81201 - Temporary Salaries & Wages Professional	3,678	2,819	3,379	6,000	4,435	6,000			6,000
			81322 - Other Stipend	-	500	30	500	-	500			500
			83101 - Professional & Tech Services	2,600	1,280	-	2,000	430	2,000			2,000
			83302 - Field Trips (including expenses)	825	125	1,285	875	575	875			875
			84201 - Office Supplies	931	348	2,336	1,843	1,320	1,843			1,843
			85103 - Instructional Materials	3,296	1,976	6,906	5,000	7,883	5,000			5,000
			85106 - Textbooks, Books & Periodicals	9,826	14,452	13,004	21,676	21,723	21,676			21,676
			85110 - Instructional Equipment	4,109	110	48	4,788	373	4,788			4,788
			87202 - Training Educ Conferences & Attendance	3,970	5,528	4,365		5,605	-			-
			87301 - Professional Affiliations Membership/Pubs	1,265	150	69	268	125	268			268
		6745 - C&I Social Studies Total		149,634	67,591	113,690	136,394	135,912	138,263			138,263
	Social Studies To	otal		149,634	67,591	113,690	136,394	135,912	138,263			138,263

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
49	Systemwide Accour	6506 - Elementary Education	81112 - Teacher Salaries & Wages	107,557	-	-	26,417	-	28,120			28,120
			81116 - Full/Time Teacher Aides Salaries & Wages	-	23,653	-	17,340	-	109,519		(17,687)	91,832
		6506 - Elementary Education Total		107,557	23,653	•	43,757	-	137,639		(17,687)	119,952
		6507 - Secondary Education	81112 - Teacher Salaries & Wages	107,557	-	1	26,417	-	-	102,000		102,000
			81203 - Substitute Teachers Day - to- Day	22,448	47,803	52,754	20,000	36,138	21,825			21,825
			81204 - Extended Term Sub Teacher	60,360	75,318	46,262	20,000	107,917	-			-
			81206 - Temporary Clerical Help	-	-	31,541	15,000	29,402	30,000			30,000
		6507 - Secondary Education Total		190,365	123,121	130,558	81,417	173,456	51,825	102,000		153,825
		6545 - Drama	81202 - Temporary Salaries & Wages Other	3,786	2,726	1,161	2,000	492	-			-
		6545 - Drama Total		3,786	2,726	1,161	2,000	492				
		6554 - Health Services/Nursing	81111 - Administration Salaries & Wages	-	-	-	71,250	71,250	71,250			71,250
			81117 - Other Full-time Salaries & Wages	1,472	36,619	49,627		-	-			-
			83402 - Telephone/pagers	10,989	13,243	16,842	15,000	80 25,000	15,000			15,000
			85201 - Medical/Surgical Supplies/Services 87202 - Training Educ Conferences & Attendance	242	13,243	10,842	15,000	25,000	15,000			15,000
		6554 - Health Services/Nursing Tot		12,703	50,739	66,469	86,250	96,330	86,250			86,250
		6566 - Management and Supervision		4.901	30,739		13,202		13.466			13,466
		6566 - Management and Supervision		4,901	-	-	13,202	-	13,466			13,466
1		6700 - C&I Leadership	81117 - Other Full-time Salaries & Wages	87,598	106,993	24,274	152,388	(152,388)	155,436			155,436
1		0700 - Car Leadership	81201 - Temporary Salaries & Wages Professional	865,10	100,333	1,041	132,368	(132,368)	155,436			133,430
			81414 - Longevity Admin	1.444	1.444	1,041	-	-	-			
		6700 - C&I Leadership Total	61414 - Longevity Admini	89,042	108,437	25,316	152,388	(152,388)	155,436			155,436
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	82,015	94,714	99,866	107,100	103,225	109,242			109,242
		0550 Grants Development	83405 - Postage	52	54,714	13	200	300	300			300
			87202 - Training Educ Conferences & Attendance	423	1,051	599	200	1,134	-			-
			88550 - Computer Equipment/Hardware	115	131	-			_			_
		6930 - Grants Development Total		82,605	95,896	100,479	107,300	104,659	109,542			109,542
		6945 - Student Data and Assessmen	81115 - Clerical Salaries & Wages	10,856	28,819	-		-	-			-
			81117 - Other Full-time Salaries & Wages			150,092		152,388	-			-
			81201 - Temporary Salaries & Wages Professional	4,702	-	796	4,000	1,285	4,000			4,000
			83101 - Professional & Tech Services	-	-	-	30,211	-	30,000		(30,000)	-
			85804 - Computer Software	-		13,190	16,906	16,830	16,906			16,906
			87202 - Training Educ Conferences & Attendance	-	-	1,679	4,000	-	4,000			4,000
		6945 - Student Data and Assessme	ent Total	15,558	28,819	165,757	55,117	170,504	54,906		(30,000)	24,906
		6955 - Traffic Supervisors	81118 - Part-time Salaries & Wages	121,862	120,878	126,241	137,856	137,856	142,810			142,810
			81760 - Clothing Allowance	4,500	7,589	7,543	4,500	10,143	7,500			7,500
		6955 - Traffic Supervisors Total		126,362	128,467	133,784	142,356	147,999	150,310			150,310
		6960 - Facilities Maintenance	81304 - Maintenance Salaries	8,559	(929)	685		1,814	-			-
		6960 - Facilities Maintenance Tota		8,559	(929)	685		1,814	-			-
		6965 - Custodial Services	81113 - Custodial Salaries & Wages			2,075		-	-			-
			81314 - Custodial Clothing Allowance	-	-	=	11,200	-	11,200			11,200
1		6965 - Custodial Services Total		-	-	2,075	11,200	-	11,200			11,200
		6998 - Systemwide Expense	81415 - Longevity Clerical	-	-	-	19,079	-	26,986			26,986
			81416 - Longevity Custodial	-	-	-	10,000	-	11,400			11,400
1		6998 - Systemwide Expense Total		-	-	-	29,079	-	38,386			38,386
1		6560 - METCO	81111 - Administration Salaries & Wages	70,818	71,400	88,535	91,575	91,575	93,407			93,407
			81112 - Teacher Salaries & Wages	86,269	47,605	100,919	92,488	92,488	97,115			97,115
			81116 - Full/Time Teacher Aides Salaries & Wages	53,404	53,570	32,582	55,734	55,734	56,849			56,849
			81120 - Bus Monitors	540	29,000 6,200	5,959	7,400	7,400	7,400			7,400
			81201 - Temporary Salaries & Wages Professional 81202 - Temporary Salaries & Wages Other	540	6,200	1,428	7,400	7,400	7,400			7,400
			83101 - Professional & Tech Services	12,686	11,540	3,876	13,400	13,400	3,183			3,183
			83301 - Contracted Transportation to and From School	117,372	156,980	159,020	168,600	168,600	168,600			168,600
			84201 - Office Supplies	1,234	1,320	1,165	1,000	1,000	1,000			1,000
1			87202 - Training Educ Conferences & Attendance	3,883	4,060	2,556	3,400	3,400	3,400			3,400
l			87301 - Professional Affiliations Membership/Pubs		1,000	1,325	1,600	1,600	1,600			1,600
1			88550 - Computer Equipment/Hardware	34,469	5,000	15,175	2,100	2,100	2,100			2,100
		6560 - METCO Total	55555 Comparer Equipment/ Huraware	380,675	387.675	412.540	437.297	437.297	434.654			434,654
l	Systemwide Acco			1,022,113	948,604	1,038,823	1,161,363	980,162	1,243,613	102,000	(47,687)	1,297,926
				2,022,113	3 .5,504	2,000,020	2,202,303	555,252	2,2 .5,515	102,000	(.,,507)	2,25.,520

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
51	World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	(20,104)	33,060	37,495	38,849	38,849	39,626			39,626
			81201 - Temporary Salaries & Wages Professional			500		-	-			-
			84201 - Office Supplies		33	231		-	-			-
			85101 - Reproduction supplies - Paper/Toner	-	-	82	-	-	-			-
			85102 - Testing Materials			3,563		-	-			-
			85103 - Instructional Materials	12,280	2,293	3,525	2,000	1,066	1,000			1,000
			85106 - Textbooks, Books & Periodicals	828	3,055	886	3,266	1,487	2,266			2,266
			85110 - Instructional Equipment	882	-	-	2,000	-	-			-
			87202 - Training Educ Conferences & Attendance	5,194	4,169	4,870	3,000	6,937	7,000			7,000
			87301 - Professional Affiliations Membership/Pubs	1,339	839	634		775	-			-
		6730 - C&I World Languages Total		419	43,449	51,786	49,115	49,114	49,892	•		49,892
	World Languages	s Total		419	43,449	51,786	49,115	49,114	49,892			49,892

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
54	Visual and Perform	6750 - C&I Visual Art	81111 - Administration Salaries & Wages	21,876	44,628	57,816	58,973	58,973	72,183			72,183
			83101 - Professional & Tech Services	210	ı	-	486	500	486			486
			85103 - Instructional Materials	1,576	18,081	18,231	20,226	20,030	20,226			20,226
			85110 - Instructional Equipment	-	678	-	818	1,000	818			818
			87202 - Training Educ Conferences & Attendance	325	ı	-	-	-	-			-
		6750 - C&I Visual Art Total		23,987	63,387	76,047	80,503	80,502	93,713			93,713
		6755 - C&I Performing Art	81111 - Administration Salaries & Wages	17,937	25,065	20,982	20,000	15,000	20,000	40,000		60,000
			83101 - Professional & Tech Services	5,005	4,083	4,315	2,400	2,687	2,400			2,400
			83302 - Field Trips (including expenses)	775	1,200	834		-	-			-
			85103 - Instructional Materials	1,134	536	5,048	1,338	406	1,338			1,338
			85110 - Instructional Equipment	388	3,747	-	1,200	-	1,200			1,200
			87202 - Training Educ Conferences & Attendance	1,745	60	3,600		-	-			-
		6755 - C&I Performing Art Total		26,984	34,691	34,779	24,938	18,094	24,938	40,000		64,938
	Visual and Perfo	rming Arts Total		50,971	98,078	110,826	105,441	98,596	118,651	40,000		158,651

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
57	School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	62,724	67,370	66,496	63,142	63,142	64,405			64,405
			81215 - Admin Stipends	-	ı	-	-	-	5,000			5,000
			81320 - Skills Stipend	-	ı	-	500	500	500			500
			81415 - Longevity Clerical	1,150	1,150	1,350		1,350	-			-
			83101 - Professional & Tech Services			300		-	-			-
			83403 - Advertising	238	127	44		-	-			-
			83807 - Insurance	34,635	41,112	41,949	42,000	42,100	42,100			42,100
			84201 - Office Supplies	32	ı	-	1,000	1,000	900			900
			84902 - Food Supplies	128	1,120	375		-	-			-
			85803 - Graduation Service/Ceremonies	414		397		-	-			-
			87202 - Training Educ Conferences & Attendance	3,118	4,203	1,838	3,000	7,380	7,000			7,000
			87301 - Professional Affiliations Membership/Pubs	6,609	6,469	512	6,645	2,165	2,645			2,645
		6900 - School Committee Total		109,048	121,551	113,261	116,287	117,636	122,550			122,550
	School Committe	e Total		109,048	121,551	113,261	116,287	117,636	122,550		, in the second second	122,550

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
60	Superintendent	6575 - Professional Development	83201 - Tuition to Other Schools	2,015		3,156		-	-			-
			84902 - Food Supplies	2,557	7,580	5,330	9,000	7,000	9,000			9,000
			85106 - Textbooks, Books & Periodicals	-	-	218	500	-	500			500
			87106 - Graduate Reimbursements	2,015	852	-		-	-			-
			87202 - Training Educ Conferences & Attendance	4,365	3,550	2,284	2,000	2,000	2,000			2,000
			87301 - Professional Affiliations Membership/Pubs	-	-	9,487	6,000	1,800	2,000			2,000
		6575 - Professional Development	Total	10,952	11,982	20,474	17,500	10,800	13,500			13,500
		6905 - Legal Services School Comm	83102 - Legal Services	103,557	73,720	56,966	150,000	75,000	150,000		(50,000)	100,000
			87601 - Court Judgments/Damage Settlements	202,117	-	235,500	102,000	-	102,000			102,000
		6905 - Legal Services School Comm	nittee Total	305,674	73,720	292,466	252,000	75,000	252,000		(50,000)	202,000
		6910 - Superintendent	81111 - Administration Salaries & Wages	186,335	178,672	181,461	185,130	185,130	188,833			188,833
			81112 - Teacher Salaries & Wages	62,860	17,546	19,004	29,035	17,469	31,342	•		31,342
			81115 - Clerical Salaries & Wages	159,782	143,628	135,238	139,341	139,341	140,928			140,928
			81415 - Longevity Clerical	1,451	2,080	2,110		1,350	-			-
			83101 - Professional & Tech Services	45,662	73,696	129,058	53,244	84,202	80,000			80,000
			83102 - Legal Services			776		-	-			-
			83402 - Telephone/pagers	2,419	2,446	2,335	2,575	-	2,575			2,575
			83404 - Reproduction/Printing	741	2,134	-	2,000	1,000	1,000			1,000
			83405 - Postage	69	17	151	500	430	500			500
			84201 - Office Supplies	5,927	5,415	8,765	6,000	10,009	10,000			10,000
			84321 - Equipment Maintenance	-	-	550	-	-	-			-
			84902 - Food Supplies	815	8,207	7,983	5,357	6,862	7,000			7,000
			85101 - Reproduction supplies - Paper/Toner	-	844	1,702	1,500	500	1,500			1,500
			85106 - Textbooks, Books & Periodicals	185	44	-	-	266	-			-
			85803 - Graduation Service/Ceremonies	2,105	3,029	4,510	-	1,056	-			-
			85804 - Computer Software	12,373	12,373	12,601	13,000	11,197	13,000			13,000
			85806 - Miscellaneous Supplies	665	592	696	865	850	865			865
			87202 - Training Educ Conferences & Attendance	1,678	2,728	3,282	-	5,659	-			-
			87301 - Professional Affiliations Membership/Pubs	2,100	7,389	12,050	10,820	21,069	22,820			22,820
			88501 - Capital Equipment/Furniture	2,723	-	-	-	-	-			-
			88502 - Computer Network Telecom	797	-	-	-	-	-			-
		6910 - Superintendent Total		488,687	460,840	522,271	449,367	486,390	500,363			500,363
		6920 - Business Office	83403 - Advertising			421		-	-			-
		6920 - Business Office Total				421		-	-			-
		6935 - Human Resources	81111 - Administration Salaries & Wages	1,934	469	-		-	-			-
			81115 - Clerical Salaries & Wages	11,182		-		-	-			-
		6935 - Human Resources Total		13,116	469	-		-	-			-
	Superintendent	Total		818,429	547,011	835,632	718,867	572,190	765,863		(50,000)	715,863

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC		Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
63		6503 - Kindergarten	81112 - Teacher Salaries & Wages	11,800	11,682	5,400	5,346	-	1			-
		6503 - Kindergarten Total		11,800	11,682	5,400	5,346	-	•			-
		6506 - Elementary Education	85103 - Instructional Materials	34,295	-	945	325,000	325,000	226,700			226,700
		6506 - Elementary Education Total		34,295	-	945	325,000	325,000	226,700			226,700
		6507 - Secondary Education	85106 - Textbooks, Books & Periodicals	20,248		-		-	-			-
		6507 - Secondary Education Total		20,248		-		-	-			-
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	31,220	67,200	13,904	-	4,783	5,000			5,000
			83101 - Professional & Tech Services	4,000	4,000	-	2,000	700	-			-
			85103 - Instructional Materials	1,370	248	712	1,000	945	41,000		(40,000)	1,000
			85106 - Textbooks, Books & Periodicals	-	65	299	600	-	600			600
			87106 - Graduate Reimbursements	8,491	10,187	25,245	15,000	17,056	15,000			15,000
			87202 - Training Educ Conferences & Attendance	28,336	95,476	110,965	81,102	125,634	41,102			41,102
			87301 - Professional Affiliations Membership/Pubs	65,220	18,608	1,728	19,285	1,969	9,285			9,285
	1	6575 - Professional Development 1		138,637	195,784	152,854	118,987	151,087	111,987		(40,000)	71,987
		6915 - Admin for Curriculum & Per	81111 - Administration Salaries & Wages	138,299	142,374	148,390	149,840	149,840	152,737			152,737
			81112 - Teacher Salaries & Wages	114,742	121,880	123,679	125,772	125,772	-			
			81115 - Clerical Salaries & Wages	59,624	61,606	62,664	63,142	60,974	64,405			64,405
			81116 - Full/Time Teacher Aides Salaries & Wages	-		94,938	134,747	134,747	138,427			138,427
			81117 - Other Full-time Salaries & Wages	-	74,998	77,294	41,738	41,738	42,573			42,573
			81118 - Part-time Salaries & Wages	15,852	11,168	1,174	-	-	-			<u> </u>
			81201 - Temporary Salaries & Wages Professional	61,330	51,795	19,369	84,116	84,116	52,911			52,911
			81202 - Temporary Salaries & Wages Other	1,452	200	281	225	225	225			225
			81320 - Skills Stipend	19	-	-	500	-	-			-
			81413 - Longevity Teacher	-	-	5,475	-	-	-			-
			81415 - Longevity Clerical	1,650	1,650	1,650		600	-			
			81731 - MTRB Pensions	13,127	11,029	5,755	11,281	11,281	11,281			11,281
			83101 - Professional & Tech Services	72,311	9,170	34,881	4,162	3,162	5,162			5,162
			83402 - Telephone/pagers	450	450	150		-	-			-
			83403 - Advertising	159	159	556	1.000	-	1,000		-	1.000
			83404 - Reproduction/Printing	1,982	1,105	2.346	3,500	755	3,500			3,500
			84201 - Office Supplies 85101 - Reproduction supplies - Paper/Toner	1,982	1,105	2,346	250	- 755	250			250
			85101 - Reproduction supplies - Paper/Toner 85103 - Instructional Materials	34	39,229	50,082	250	250,000	250			- 250
			85106 - Textbooks, Books & Periodicals	26,458	7,698	28,281	264,700	224,181	26,000			26,000
			85804 - Computer Software	48,085	51,275	51,650	53,000	43,440	45,000			45,000
			87105 - Workshop Stipends/PD Expenses	8,737	1,950	2,050	2,000	2,000	2,000			2,000
			87202 - Training Educ Conferences & Attendance	37,016	18,563	139,925	3,265	7,482	3,265			3,265
			87301 - Professional Affiliations Membership/Pubs	1,614	32,292	31,688	35,122	35,207	35,122			35,122
			88550 - Computer Equipment/Hardware	- 1,014	38,512	1,000	9,911	78,833	9,911			9,911
			89203 - Credit Card Charges	1,232	9,980	-	3,311	-	-			
		6915 - Admin for Curriculum & Per	Ÿ	603,723	686,633	883,362	988,272	1,254,353	593,769			593,769
		6920 - Business Office	83405 - Postage	37	,-30	-	,	-	-		1	-
		6920 - Business Office Total		37		-		-			1	-
	1	6935 - Human Resources	81111 - Administration Salaries & Wages	98,140	101,707	105,455	107,610	107,610	109,762			109,762
			81115 - Clerical Salaries & Wages	53,856	70,146	74,428	73,142	73,142	74,605			74,605
			81415 - Longevity Clerical			600	•	600	-			-
			81730 - Pensions	2,400	2,056	2,608	2,400	-	2,400			2,400
			83403 - Advertising	8,737	1,658	2,536	6,000	5,294	6,000			6,000
			83404 - Reproduction/Printing	1,645	-	480	1,000	500	1,000			1,000
			83405 - Postage		18	-		-	-			-
			84201 - Office Supplies	3,037	436	2,190	5,500	4,755	5,500			5,500
			85106 - Textbooks, Books & Periodicals	-	-	-	500	500	500			500
			85804 - Computer Software	20,238	22,311	22,518	11,000	24,042	25,000			25,000
			87101 - Business Travel	22	-	-	250	250	250			250
			87202 - Training Educ Conferences & Attendance	266	922	255	500	500	500			500
			87301 - Professional Affiliations Membership/Pubs	755	1,935	350	370	620	370			370
		6935 - Human Resources Total		189,096	201,189	211,419	208,272	217,814	225,887			225,887
	Admin for Country	lum & Personnel Total		997,836	1,095,288	1,253,980	1,645,877	1,948,255	1,158,343		(40,000)	1,118,343

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
Business Office	6575 - Professional Development	87202 - Training Educ Conferences & Attendance	1,278		-		-	-			-
	6575 - Professional Development	Total	1,278		-		-	-			-
	6920 - Business Office	81111 - Administration Salaries & Wages	116,917	120,665	125,435	127,995	84,477	130,555			130,55
		81115 - Clerical Salaries & Wages	119,907	158,105	178,924	177,130	177,130	190,311			190,31
		81117 - Other Full-time Salaries & Wages	59,862	56,536	63,948	76,990	72,136	75,000			75,0
		81322 - Other Stipend	77	-	5,000	-	-	-			-
		81415 - Longevity Clerical	600	1,150	1,150		1,750	-			-
		81765 - Auto/cellphone Allowance	1,209	1,191	-	-	-	-			-
		82703 - Equipment Rental	27,841	97,785	71,704	130,260	86,843	130,260		(48,875)	81,38
		83101 - Professional & Tech Services	69,220	24,271	18,000	20,800	20,400	20,800			20,80
		83402 - Telephone/pagers	160		-		-	-			-
		83403 - Advertising	-	425	127	500	-	500			50
		83404 - Reproduction/Printing	4,322	4,824	5,483	15,000	7,500	15,000		(7,500)	7,50
		83807 - Insurance	1,770	1,750	383		1,750	-			-
		84201 - Office Supplies	3,979	3,198	3,763	5,000	4,687	5,000			5,00
		85101 - Reproduction supplies - Paper/Toner	3,893	3,484	3,406	4,000	7,829	4,000			4,00
		85802 - Computer Supplies	1,577		-		-	-			-
		85804 - Computer Software	9,746	15,082	9,600	10,000	9,600	10,000			10,00
		87202 - Training Educ Conferences & Attendance	2,462	2,640	9,485	8,000	3,589	8,000			8,00
		87301 - Professional Affiliations Membership/Pubs	61	2,095	1,026	2,400	1,676	2,400			2,40
		88501 - Capital Equipment/Furniture	-	10,158	-	-	-	-			-
1	6920 - Business Office Total		423,603	503,359	497,434	578,075	479,367	591,826		(56,375)	535,45
	6948 - Vocational Tuition	83201 - Tuition to Other Schools			34,624		=	-			-
	6948 - Vocational Tuition Total				34,624		-	-			-
Business Office 1	Total		424,881	503,359	532,058	578,075	479,367	591.826	·	(56,375)	535,45

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
69	Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	109,479	120,837	128,860	124,517	53,134	90,474			90,474
			81115 - Clerical Salaries & Wages	240,552	282,723	271,873	258,211	258,211	282,165			282,165
			81301 - Overtime/Peakload Requirement			197		-	-			-
			81320 - Skills Stipend	504	510	506	538	1,000	538			538
			81322 - Other Stipend	5,039	5,096	5,019	5,250	-	5,250			5,250
			81415 - Longevity Clerical	600	1,150	2,500		2,500	-			-
			84201 - Office Supplies	2,890	2,862	2,128	2,400	2,823	2,400			2,400
			87202 - Training Educ Conferences & Attendance		9	8		-	-			-
		6925 - Payroll Total		359,064	413,187	411,091	390,916	317,668	380,827			380,827
	Payroll Total			359,064	413,187	411,091	390,916	317,668	380,827			380,827
72	Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	278	9,256	-	10,000	10,000	10,000			10,000
		6950 - Food Services Total		278	9,256	-	10,000	10,000	10,000	•		10,000
	Food Services To	otal		278	9,256	-	10,000	10,000	10,000			10,000

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
75	Facilities	6575 - Professional Development	87202 - Training Educ Conferences & Attendance			1,649		-	-			-
		6575 - Professional Development				1,649		-	-			-
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	80,331	82,534	159,907	212,499	212,499	210,764			210,764
			81112 - Teacher Salaries & Wages	=	80	-	-	-	-			-
			81116 - Full/Time Teacher Aides Salaries & Wages	519,148	-	-	-	-	-			-
			81202 - Temporary Salaries & Wages Other	34,900	-	-	-	-	-			-
			81215 - Admin Stipends	-	-	-	-	-	6,000			6,000
			81301 - Overtime/Peakload Requirement	12,297	12,548	5,330	10,000	2,024	45,000			45,000
			81302 - Snow/Ice Removal Custodial	5,907	15,791	2,884	15,000	1,404	15,000			15,000
			81304 - Maintenance Salaries	370,668	462,958	465,096	546,913	546,913	569,463			569,463
			81305 - Night Watch	13,374	2,806	1,955	-	6,129	7,167			7,167
			81308 - Out of Classification Salary	1,411	-	556	3,000	621	600			600
			81310 - Call Back	9,457	8,658	10,159	9,000	7,236	9,000			9,000
			81313 - Auto Allowance	16,474	16,238	16,905	13,500	13,379	13,500			13,500
			81416 - Longevity Custodial	6,822	6,955	7,488	2,100	7,755	2,900			2,900
			81760 - Clothing Allowance	2,800	3,200	3,200	3,600	3,200	3,600			3,600
			82103 - Power/Electricity	294,114	770,337	738,910	800,000	820,002	800,000			800,000
			82104 - Natural Gas	466,517	515,658	436,827	500,000	415,000	500,000			500,000
			82403 - Plumbing Services	-	2,518	-	10,000	10,000	5,000			5,000
			82404 - Roof Repairs	-	-	-	15,000	15,000	10,000			10,000
			82405 - Flooring Supplies/Services	-	-	-	20,000	20,000	5,000			5,000
			82407 - Masonry Supplies/ Services	-	235	8,066	5,000	5,000	5,000			5,000
			82408 - Electrical Services	14,070	13,761	15,127	30,000	27,265	35,000			35,000
			82409 - Grounds//Supplies	-	13,806	7,171	5,000	-	5,000			5,000
			82410 - Painting Services	-	268	2,336	10,000	2,635	5,000			5,000
			82411 - Window/Glass Services/Supplies	5,368	6,296	5,098	7,500	1,000	7,500			7,500
			82412 - HVAC Contracted Services	162,773	156,995	174,589	40,000	82,450	60,000			60,000
			82414 - Boiler Services	43,111	38,797	24,872	50,000	48,275	50,000			50,000
			82415 - Contracted Snow Removal	-	-	-	30,000	-	30,000			30,000
			82420 - Elevator Maintenance/Repairs	31,183	19,241	36,983	40,000	27,170	22,000			22,000
			82998 - Athletics Overtime/Grey Bills	6,176	7,087	6,658	25,000	18,070	-			-
			82999 - Miscellaneous Maint Services	6,794	50	-	-	2,097	-			-
			83101 - Professional & Tech Services	8,018	698	12,683		-	-			-
			83402 - Telephone/pagers	529	-		6,480	-	9,480			9,480
			83802 - Environmental Services	5,555	1,000	4,660	2,500	-	2,500			2,500
			83803 - Security Services	-	-	10,868	14,000	13,078	14,000		-	14,000
			84201 - Office Supplies	1,181	1,272	867	- 45.000	1,283	-		.	-
			84303 - Plumbing Supplies	20,690	39,361	26,120	15,000	26,987	25,000		1	25,000
			84306 - Carpentry Supplies/Doors	21,427	15,141	15,310	15,000	10,162	15,000		1	15,000
			84308 - Electrical Supplies	10,896	27,788	24,454	15,000	14,163	25,000		1	25,000
			84312 - HVAC Supplies	2,985	5,721	-	10,000		30,000		 	30,000
			84321 - Equipment Maintenance	86	0.752		20,000	8,379	-		 	-
			84399 - Miscellaneous Maint Supplies/Materials	6,442	9,753	9,255	- 10.000	890	10.000		 	10,000
			84802 - Motor Vehicle Repair	12,264	5,365	8,188	10,000	7,136 5,962	10,000		 	10,000
			84803 - Gas & Oil	8,844	13,942	6,106	10,000	-,	10,000		 	10,000
			85103 - Instructional Materials	143,419	150,945		150,000	100,000	144,000		 	144,000
			87301 - Professional Affiliations Membership/Pubs	619	310	3,314	-	158	-		 	-
			88501 - Capital Equipment/Furniture	-	3,059	49,964	-	-	-		 	-
			88550 - Computer Equipment/Hardware	467.000		5,000	 	-	-		 	-
			88920 - General Construction Contract	467,233		40 110			-		 	-
	1	1	88925 - Engineering Services		l	49,110	l	-	-		l	-

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
		6960 - Facilities Maintenance Tota	ıl	2,813,883	2,431,172	2,356,013	2,671,092	2,483,322	2,707,474			2,707,474
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	104,200	114,601	118,179	124,003	124,003	135,289			135,289
			81302 - Snow/Ice Removal Custodial			429		-	-			-
			81307 - Permit	170	229	ı	5,000	-	-			-
			81308 - Out of Classification Salary	-	-	ı	5,000	-	-			-
			81316 - Vacation	-	131	71	50,500	-	50,500			50,500
			82904 - Custodial Supplies/Cleaning Services	121,984	139,999	134,993	441,955	210,101	385,452			385,452
			82905 - Extermination Services	1,911	545	2,775	2,500	-	-			=
			83101 - Professional & Tech Services	-	-	1,040	2,000	-	1,500			1,500
			84321 - Equipment Maintenance	2,742	6,774	16,033	5,000	11,658	-			-
			84902 - Food Supplies		(428)	ı		-	-			-
		6965 - Custodial Services Total		231,007	261,851	273,520	635,958	345,761	572,741			572,741
		6998 - Systemwide Expense	88945 - Surveys & Tests			9,942		-	-			-
		6998 - Systemwide Expense Total				9,942		-	-			-
	Facilities Total			3,044,890	2,693,023	2,641,124	3,307,050	2,829,083	3,280,215			3,280,215

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
78	Information Techno	6940 - Information Technology	81112 - Teacher Salaries & Wages	27,423	111,479	110,486	123,688	123,688	180,815			180,815
			81117 - Other Full-time Salaries & Wages	340,879	355,773	398,857	434,761	434,761	443,456	55,000		498,456
			81313 - Auto Allowance	1,134	489	486	1,500	480	1,500			1,500
			83101 - Professional & Tech Services	133,000	132,364	205,906	116,555	128,923	116,555			116,555
			83402 - Telephone/pagers	19,184	23,227	24,020	25,700	28,800	25,700			25,700
			85802 - Computer Supplies	21,338	27,426	32,300	15,341	11,735	15,341			15,341
			85804 - Computer Software	101,646	113,420	132,814	115,233	88,876	115,233			115,233
			88550 - Computer Equipment/Hardware	31,841	11,998	6,814	10,406	24,900	10,406			10,406
		6940 - Information Technology To	otal	676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006
	Information Technology Total			676,445	776,176	911,682	843,184	842,163	909,006	55,000		964,006

			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Propose
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
Transportation	6900 - School Committee	81117 - Other Full-time Salaries & Wages	2,209	948	1,245		-	-			-
	6900 - School Committee Total		2,209	948	1,245		-	-			-
	6970 - Transporation Regular Ed	81111 - Administration Salaries & Wages	84,478	90,111	130,711	81,600	81,600	83,232			83,23
		81117 - Other Full-time Salaries & Wages			37		-	-			-
		81120 - Bus Monitors	9,582	10,594	19,283	15,000	28,793	25,000			25,00
		81202 - Temporary Salaries & Wages Other		200	-		-	-			-
		81301 - Overtime/Peakload Requirement	-	-	-	1,000	-	1,000			1,00
		81416 - Longevity Custodial	5,710	6,140	9,586	1,300	2,000	1,300			1,30
		83101 - Professional & Tech Services	430	870	730	700	700	700			70
		83301 - Contracted Transportation to and From School	16,263	28,157	-	20,000	20,000	20,000			20,00
		83302 - Field Trips (including expenses)			3,249		-	-			-
		83403 - Advertising	122	-	-	200	-	200			20
		84201 - Office Supplies			1,592		-	-			-
		84321 - Equipment Maintenance	3,668	5,071	8,830	5,192	3,695	5,192			5,19
		84802 - Motor Vehicle Repair	34,812	67,638	38,772	27,835	61,466	27,835			27,83
		84803 - Gas & Oil	44,151	42,387	24,826	30,000	25,926	30,000			30,0
		85100 - Educational Supplies	-	-	3,255	3,200	3,200	3,200			3,20
		85101 - Reproduction supplies - Paper/Toner	172	-	-	221	-	221			2:
		85804 - Computer Software	58		-		-	-			-
		87202 - Training Educ Conferences & Attendance		200	-		-	-			-
		87301 - Professional Affiliations Membership/Pubs	144	362	730	250	850	250			25
	6970 - Transporation Regular Ed 1	otal	199,590	251,730	241,601	186,498	228,230	198,130			198,13
	6973 - Vocational Transportation	83301 - Contracted Transportation to and From School	-	13,320	-	-	-	-			-
	6973 - Vocational Transportation	Total	-	13,320	-	-	-	-			-
	6975 - Transportation Special Ed Ir	81117 - Other Full-time Salaries & Wages	288,367	304,312	366,665	365,292	365,292	375,496			375,49
		81202 - Temporary Salaries & Wages Other	133,297	99,738	99,188	100,000	98,271	100,000		(12,799)	87,2
		81760 - Clothing Allowance	2,808	3,233	156		-	-			-
		83301 - Contracted Transportation to and From School	61,611	25,975	-	-	8,922	-			-
		83402 - Telephone/pagers	1,500	1,286	486	1,500	1,500	1,500			1,50
		84201 - Office Supplies	-	-	-	500	500	500			50
		87101 - Business Travel	-	142	42	-	166	-			-
	6975 - Transportation Special Ed I	n District Total	487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,69
	6980 - Transportation Special Ed C	83301 - Contracted Transportation to and From School	666,119	800,056	822,195	850,000	816,152	884,000			884,00
	6980 - Transportation Special Ed (Out of District Total	666,119	800,056	822,195	850,000	816,152	884,000			884,00
	6990 - Transporation Homeless	83301 - Contracted Transportation to and From School	115,074	72,600	99,234	75,000	103,240	100,000			100,00
	6990 - Transporation Homeless To	otal	115,074	72,600	99,234	75,000	103,240	100,000			100,00
Transportation	Total		1,470,575	1,573,340	1,630,811	1,578,790	1,622,274	1,659,626		(12.799)	1,646,82

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		1,086	ı		-	ı			-
		6812 - OT/PT Total			1,086	-		-	-			-
		6815 - Alternative Program	83101 - Professional & Tech Services	15,838	-	-	7,400	-	-			-
		6815 - Alternative Program Total		15,838	-	-	7,400	-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	76,066	58,321	73,007	73,007	77,519			77,519
			81413 - Longevity Teacher	11,359	-	-	-	-	-			-
		6818 - Speech/Language Total		11,359	76,066	58,321	73,007	73,007	77,519			77,519
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	94,371	119,757	158,141	176,868	151,267	180,404			180,404
		6821 - Behavioral Support Total		94,371	119,757	158,141	176,868	151,267	180,404			180,404
		6827 - Self-Contained Academic Ins	81112 - Teacher Salaries & Wages	346,860	372,241	391,470	432,793	432,793	447,276			447,276
			81116 - Full/Time Teacher Aides Salaries & Wages	208,070	160,043	163,207	208,080	190,898	212,242			212,242
			81202 - Temporary Salaries & Wages Other	1,721		-		4,139	-			-
			84902 - Food Supplies	200	81	-		-	-			-
			85100 - Educational Supplies	-	-	-	1,739	-	-			-
			85103 - Instructional Materials	1,151	1,011	1	-	-	1			-
		6827 - Self-Contained Academic In	struction Total	558,002	533,376	554,677	642,612	627,830	659,518			659,518
		6833 - Social Workers	81112 - Teacher Salaries & Wages	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6833 - Social Workers Total	-	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Other	83		1	3,000	-	1			-
		6857 - SPED contracted Service To	tal	83	•	•	3,000	-	•			-
	SPED SLC A Total			872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	6809 - SPED Teacher	85103 - Instructional Materials	98	227		, ,		-			-
1		6809 - SPED Teacher Total		98	227	-		-				-
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,280	37,302	39,536	40.327	40.327	41,134			41,134
		6812 - OT/PT Total	52222 Teather Salaries & Wages	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,754	15,646	16,291	16,291	17,282			17,282
		6818 - Speech/Language Total	biliz reacher salahes & Wages	_	11,754	15,646	16,291	16,291	17,282			17,282
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	44.221	145.535	174,877	176,876	176,715	180,414			180,414
		0821 - Bellavioral Support	84902 - Food Supplies	200	143,333	174,877	1,000	170,713	180,414			180,414
		6821 - Behavioral Support Total	84302 - 1 000 Supplies	44.421	145.535	174,877	177,876	176,715	180.414			180,414
		6827 - Self-Contained Academic Ins	91112 - Toacher Salaries & Wages	294,326	289,200	283,405	309,539	309,540	330,509			330,509
		6827 - Self-Contained Academic IIIs	81116 - Full/Time Teacher Aides Salaries & Wages	103,181	76,459	69,161	69,360	61,367	70,747		(17,687)	53,060
			85103 - Instructional Materials	103,181	110	05,101	09,300	01,307	70,747		(17,087)	33,000
		6827 - Self-Contained Academic In		397,507	365,769	352,566	378,899	370,906	401,256		(17,687)	383,569
		6833 - Social Workers	81112 - Teacher Salaries & Wages	172,650	188,844	191,337	182,946	182,947	192,090		(17,087)	192,090
		6833 - Social Workers Total	61112 - Teacher Salaries & Wages	172,650	188,844	191,337	182,946	182,947	192,090			192,090
-	SPED SLC B Total	6855 - SOCIAI WORKERS TOTAL		651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87		C043 OT/DT	04442 T. I. C.I.: 0.W	<u> </u>	-						(17,007)	
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	-	41,134			41,134
		C012 OT/DT T-4-1	81413 - Longevity Teacher	-	-	-	40.227	-	1,684			1,684
		6812 - OT/PT Total	D111C Full/Time Tember Aides C. L. C. W.	- 22.011		- 24 772	40,327	-	42,817			42,817
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	23,811	23,130	24,773	25,268	25,268	25,773		-	25,773
		6821 - Behavioral Support Total	01202 T	23,811	23,130	24,773	25,268	25,268	25,773		 	25,773
1		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Other	600		-		-	-		 	-
		6824 - Inclusion Support Total	04442 T. I. C.I.: 0.111	600	212 27	-		-			 	-
		6827 - Self-Contained Academic Ins	81112 - Teacher Salaries & Wages	307,225	316,537	332,985	363,069	363,069	376,720		-	376,720
1			81116 - Full/Time Teacher Aides Salaries & Wages	40,729	128,516	130,562	135,252	118,109	137,957		1	137,957
			81413 - Longevity Teacher	2,159	2,190	3,086	5,536	1,648	6,015			6,015
			84902 - Food Supplies	200	-	-	800	-	-			-
			85103 - Instructional Materials	940	1,166		1,000					-
		6827 - Self-Contained Academic In		351,253	448,409	466,633	505,657	482,826	520,692			520,692
		6833 - Social Workers	81112 - Teacher Salaries & Wages	80,708	51,130	92,572	85,374	122,874	88,469			88,469
1		6833 - Social Workers Total		80,708	51,130	92,572	85,374	122,874	88,469			88,469
1		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	17,340	-	17,687			17,687
1		6845 - One to One Assistance Tota		-	-	-	17,340	-	17,687			17,687
	SPED SLC C Total			456,372	522,669	583,977	673,966	630,967	695,439			695,439
Grand	Total			54,051,872	56,764,290	59,438,938	63,174,072	63,821,035	66,230,855	836,034	(730,156)	66,336,733

Position Control Comparing FY17 Current and FY18 Level Service Budget

The final and deepest level of detail in this budget presentation is the Position Control report. Subtotaled by Cost Center, Program and Object, like the Budget Detail, Position Control shows each unique permanent staff position in the district. It compares the current FY17 to the FY18 Level Service Budget by salary and by FTE.

The Position Control document does NOT show the positional additions or reductions proposed in the Budget Detail.

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
01 HIGH SCHOOL	6507 SECONDARY EDU	81204 EXTENDED TERM	AHSTASUB01	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB02	Building Subs	25,262	25,767	1.00	1.00
			AHSTASUB03	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB04	Building Subs	17,340	17,687	1.00	1.00
			AHSTASUB05	Building Subs	13,872	14,150	0.80	0.80
		81204 EXTENDED TERM	SUB TEACHER Total		91,154	92,977	4.80	4.80
	6507 SECONDARY EDU	CATION Total			91,154	92,977	4.80	4.80
	6512 ELL	81112 TEACHER SALARY	AHCESLL102	Classroom Teacher	48,046	49,007	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		48,046	49,007	1.00	1.00
	6512 ELL Total				48,046	49,007	1.00	1.00
	6515 ENGLISH/LANGU	81112 TEACHER SALARY	AHCENGL01	Classroom Teacher	65,998	70,645	1.00	1.00
			AHCENGL02	Classroom Teacher	63,275	67,318	1.00	1.00
			AHCENGL03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL04	Classroom Teacher	55,657	58,989	1.00	1.00
			AHCENGL05	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL06	Classroom Teacher	55,657	58,989	1.00	1.00
			AHCENGL07	Classroom Teacher	73,395	74,863	1.00	1.00
			AHCENGL08	Classroom Teacher	50,222	53,444	1.00	1.00
			AHCENGL09	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCENGL10	Classroom Teacher	63,275	67,318	1.00	1.00
			AHCENGL11	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCENGL12	Classroom Teacher	73,395	74,863	1.00	1.00
			AHCENGL13	Classroom Teacher	57,832	61,765	1.00	1.00
			AHCENGL14	Classroom Teacher	27,520	29,328	0.40	0.40
		81112 TEACHER SALARY	& WAGES Total		909,335	947,093	13.40	13.40
	6515 ENGLISH/LANGU	AGE ARTS Total			909,335	947,093	13.40	13.40
	6518 FAMILY/CONSUM	81112 TEACHER SALARY	AHSFACS02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSFASC01	Classroom Teacher	65,998	70,645	1.00	1.00
			AHSFASC03	Classroom Teacher	28,359	30,240	0.40	0.40
			AHSFASC04	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		258,427	268,237	3.40	3.40
	6518 FAMILY/CONSUM	1ER SCIENCE Total			258,427	268,237	3.40	3.40
	6521 MATH	81112 TEACHER SALARY	AHCCOMPSCI01	Math Sci Tech Teachers	64,243	67,433	1.00	1.00
			AHCMATH01	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH02	Math Sci Tech Teachers	74,119	79,837	1.00	1.00
			AHCMATH03	Math Sci Tech Teachers	47,952	50,668	1.00	1.00
			AHCMATH04	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH05	Math Sci Tech Teachers	73,395	77,784	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AHCMATH06	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCMATH07	Math Sci Tech Teachers	86,767	88,502	1.00	1.00
			AHCMATH08	Math Sci Tech Teachers	57,832	61,217	1.00	1.00
			AHCMATH09	Math Sci Tech Teachers	81,147	82,770	1.00	1.00
			AHCMATH10	Math Sci Tech Teachers	65,998	71,481	1.00	1.00
			AHCMATH11	Math Sci Tech Teachers	53,488	56,770	1.00	1.00
			AHCMATH12	Math Sci Tech Teachers	56,759	60,657	1.00	1.00
			AHCMATH13	Math Sci Tech Teachers	72,588	78,356	1.00	1.00
			AHCMATH14	Math Sci Tech Teachers	17,353	17,700	0.20	0.20
			AHCMATH15	Math Sci Tech Teachers	25,310	26,927	0.40	0.40
			AHCMATHSPT1	Related Service Providers	17,192	17,536	0.60	0.60
		81112 TEACHER SALARY	& WAGES Total		1,036,105	1,084,439	15.20	15.20
	6521 MATH Total				1,036,105	1,084,439	15.20	15.20
	6524 SCIENCE	81112 TEACHER SALARY	AHCSCIE01	Math Sci Tech Teachers	63,275	67,318	1.00	1.00
			AHCSCIE02	Math Sci Tech Teachers	57,832	61,765	1.00	1.00
			AHCSCIE04	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCSCIE05	Math Sci Tech Teachers	76,259	77,784	1.00	1.00
			AHCSCIE06	Math Sci Tech Teachers	62,731	66,770	1.00	1.00
			AHCSCIE07	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCSCIE08	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AHCSCIE09	Math Sci Tech Teachers	58,656	62,600	1.00	1.00
			AHCSCIE10	Math Sci Tech Teachers	48,392	49,360	0.60	0.60
			AHCSCIE11	Math Sci Tech Teachers	60,554	64,541	1.00	1.00
			AHCSCIE12	Math Sci Tech Teachers	60,017	63,986	1.00	1.00
			AHCSCIE13	Math Sci Tech Teachers	39,277	41,731	0.60	0.60
			AHCSCIE14	Math Sci Tech Teachers	65,998	70,645	1.00	1.00
			AHCSCIE15	Math Sci Tech Teachers	3,468	20,491	0.20	0.40
		81112 TEACHER SALARY	& WAGES Total		838,421	893,792	12.40	12.60
	6524 SCIENCE Total				838,421	893,792	12.40	12.60
	6527 SOCIAL STUDIES	81112 TEACHER SALARY	AHCSOCS01	Classroom Teacher	74,119	79,837	1.00	1.00
			AHCSOCS02	Classroom Teacher	53,488	56,770	1.00	1.00
			AHCSOCS03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCSOCS04	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCSOCS05	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCSOCS06	Classroom Teacher	67,630	72,316	1.00	1.00
			AHCSOCS07	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCSOCS08	Classroom Teacher	78,272	85,085	1.00	1.00
			AHCSOCS09	Classroom Teacher	53,488	56,770	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AHCSOCS10	Classroom Teacher	60,554	64,541	1.00	1.00
			AHCSOCS11	Classroom Teacher	78,272	85,085	1.00	1.00
			AHCSOCS12	Classroom Teacher	58,650	62,601	1.00	1.00
			AHCSOCS13	Classroom Teacher	10,404	20,932	0.60	0.40
		81112 TEACHER SALARY	& WAGES Total		857,986	913,508	12.60	12.40
	6527 SOCIAL STUDIES	Total			857,986	913,508	12.60	12.40
	6533 WORLD LANGUA	81112 TEACHER SALARY	AHCWLFR01	Classroom Teacher	81,147	82,770	1.00	1.00
			AHCWLFR02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHCWLFR03	Classroom Teacher	13,760	19,813	0.20	0.20
			AHCWLIT01	Classroom Teacher	52,060	53,101	0.60	0.60
			AHCWLLN01	Classroom Teacher	60,554	64,541	1.00	1.00
			AHCWLLN02	Classroom Teacher	25,310	26,927	0.40	0.40
			AHCWLLN03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHCWLMAND2	Classroom Teacher	24,549	26,151	0.40	0.40
			AHCWLSP01	Classroom Teacher	57,832	61,765	1.00	1.00
			AHCWLSP02	Classroom Teacher	65,998	70,645	1.00	1.00
			AHCWLSP03	Classroom Teacher	83,416	85,085	1.00	1.00
			AHCWLSP05	Classroom Teacher	27,520	39,626	0.40	0.40
			AHCWLSP06	Classroom Teacher	73,353	79,096	1.00	1.00
			AHCWLSP07	Classroom Teacher	70,898	75,601	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		800,467	852,473	11.00	11.00
	6533 WORLD LANGUA	GES Total			800,467	852,473	11.00	11.00
	6536 ART	81112 TEACHER SALARY	AHSARTS01	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSARTS02	Classroom Teacher	56,759	64,541	1.00	1.00
			AHSARTS03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		190,901	203,578	3.00	3.00
	6536 ART Total				190,901	203,578	3.00	3.00
	6539 MUSIC	81112 TEACHER SALARY	AHSMUDR01	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSMUSK01	Classroom Teacher	48,046	51,227	1.00	1.00
			AHSMUSK02	Classroom Teacher	83,416	85,085	1.00	1.00
			AHSMUTK01	Classroom Teacher	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY	& WAGES Total		247,140	254,304	3.40	3.40
	6539 MUSIC Total				247,140	254,304	3.40	3.40
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	AHSPHYS01	Classroom Teacher	72,588	78,356	1.00	1.00
			AHSPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSPHYS03	Classroom Teacher	80,654	82,267	1.00	1.00
			AHSPHYS04	Classroom Teacher	55,657	58,989	1.00	1.00
		81112 TEACHER SALARY			289,553	301,879	4.00	4.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	AHSPHYTA2	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		17,340	17,687	1.00	1.00
	6548 PHYSICAL EDUCA	TION Total			306,893	319,566	5.00	5.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	AHSNURSE1	Nurse	62,192	66,206	1.00	1.00
			AHSNURSE2	Nurse	27,825	29,404	0.60	0.60
			AHSNURSE3	Nurse	73,395	74,863	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		163,412	170,473	2.60	2.60
	6554 HEALTH SERVICES	S/NURSING Total			163,412	170,473	2.60	2.60
	6557 GUIDANCE	81112 TEACHER SALARY	AHSGUID01	Related Service Providers	70,898	75,601	1.00	1.00
			AHSGUID02	Related Service Providers	83,416	85,085	1.00	1.00
			AHSGUID03	Related Service Providers	80,654	82,267	1.00	1.00
			AHSGUID04	Related Service Providers	81,147	82,770	1.00	1.00
			AHSGUID05	Related Service Providers	80,654	82,267	1.00	1.00
			AHSGUSW01	Related Service Providers	80,118	83,676	1.00	1.00
			AHSGUTRANS	Related Service Providers	28,653	29,226	1.00	1.00
			AHSGUTRANS02	Related Service Providers	28,653	29,226	1.00	1.00
			AHSGUTRANS03	Related Service Providers	28,653	29,226	1.00	1.00
			AHSONLINETEACH01	Related Service Providers	16,131	16,453	0.20	0.20
		81112 TEACHER SALARY	' & WAGES Total		578,977	595,798	9.20	9.20
		81115 CLERICAL SALARI	AHSGUCLRK1	Clerical - School Year	41,604	43,284	1.00	1.00
		81115 CLERICAL SALARI	ES Total		41,604	43,284	1.00	1.00
	6557 GUIDANCE Total				620,581	639,082	10.20	10.20
	6563 LIBRARY/MEDIA	81112 TEACHER SALARY	AHSLBRN01	Related Service Providers	77,458	83,389	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		77,458	83,389	1.00	1.00
		81116 FULL TIME TEACH	AHSLBTA01	Teaching Assistant	28,040	28,601	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		28,040	28,601	1.00	1.00
	6563 LIBRARY/MEDIA	Total			105,498	111,990	2.00	2.00
	6566 MMGT SUPER PR	81111 Administration Sa	AHSDEAN002	Assistant Principal	98,199	100,163	1.00	1.00
			AHSPRINCIPAL	Principal	147,084	148,545	1.00	1.00
		81111 Administration Sa	al & Wages Total		245,283	248,708	2.00	2.00
		81115 CLERICAL SALARI	AHSCLERK01	Clerical - Full Year	58,078	63,437	1.00	1.00
			AHSCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
			AHSCLRKPT1	Clerical - Full Year	34,796	36,159	0.57	0.57
			AHSCLRKPT2	Clerical - School Year	20,802	21,642	0.50	0.50
			AHSCLRKPT3	Clerical - School Year	23,773	21,642	0.50	0.50
		81115 CLERICAL SALARI			198,423	206,317	3.57	3.57
		81116 FULL TIME TEACH	AHSECURITYTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81117 OTHER FULL TIM	AHSGTRNO1	Truant Officer	75,000	76,500	1.00	1.00
		81117 OTHER FULL TIM	E SALARIES Total		75,000	76,500	1.00	1.00
	6566 MMGT SUPER PR	INCIPALS Total			536,046	549,212	7.57	7.57
	6569 MGMT SUPER HS	81111 Administration Sa	AHSDEAN001	Dean	118,070	120,431	1.00	1.00
			AHSDEAN003	Dean	101,430	103,458	1.00	1.00
		81111 Administration Sa	al & Wages Total		219,500	223,889	2.00	2.00
	6569 MGMT SUPER HS	DEAN Total			219,500	223,889	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	AHSENRD01	Related Service Providers	86,767	88,502	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		86,767	88,502	1.00	1.00
	6581 READING INTERV	ENTIONS Total			86,767	88,502	1.00	1.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDAHINCTCH01	Classroom Teacher	40,327	41,134	0.50	0.50
			XSPDAHINCTCH02	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDAHINCTCH03	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAHLBLDTCH01	Classroom Teacher	77,546	82,770	1.00	1.00
			XSPDAHLBLDTCH02	Classroom Teacher	50,222	53,444	1.00	1.00
			XSPDGLALTHS01	Classroom Teacher	64,908	68,983	1.00	1.00
			XSPDTRANSHS01	Classroom Teacher	73,353	79,096	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		438,314	462,252	6.50	6.50
	6809 SPED TEACHER To	otal			438,314	462,252	6.50	6.50
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY07	Related Service Providers	16,683	17,017	0.20	0.20
		81112 TEACHER SALARY	' & WAGES Total		16,683	17,017	0.20	0.20
	6812 OT/PT Total				16,683	17,017	0.20	0.20
	6815 ALTERNATIVE PR	81112 TEACHER SALARY	AHCENLLB1	Related Service Providers	11,461	11,690	0.40	0.40
			AHSALTR01	Classroom Teacher	73,395	82,267	1.00	1.00
			AHSALTR02	Classroom Teacher	83,416	85,085	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		168,272	179,042	2.40	2.40
	6815 ALTERNATIVE PR	OGRAM Total			168,272	179,042	2.40	2.40
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDHSGLALTBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDHSINCBSP02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDLBLDBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		75,804	77,320	3.00	3.00
	6824 INCULSION SUPP	ORT Total			75,804	77,320	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDGLALTSWK04	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR13	Related Service Providers	38,410	41,134	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		119,064	123,401	1.50	1.50
	6833 SOCIAL WORKERS	S Total			119,064	123,401	1.50	1.50
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL02	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
			XSPDPSYCHOL03	Team Chairs/ Psychologis	83,416	85,085	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY	' & WAGES Total		170,183	173,587	2.00	2.00
	6836 PSYCHOLOGISTS	Total			170,183	173,587	2.00	2.00
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR02	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
			XSPDTEAMCHR05	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		127,094	129,636	1.50	1.50
	6839 TEAM CHAIRS To	tal			127,094	129,636	1.50	1.50
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	AHSCUSTOD1	Custodian	42,282	41,671	1.00	1.00
			AHSCUSTOD2	Custodian	41,614	45,059	1.00	1.00
			AHSCUSTOD3	Custodian	46,834	47,071	1.00	1.00
			AHSCUSTOD4	Custodian	49,486	49,775	1.00	1.00
			AHSCUSTOD5	Custodian	46,000	41,671	1.00	1.00
			AHSCUSTOD6	Custodian	46,000	41,671	1.00	1.00
			AHSCUSTSR1	Senior Custodian	44,516	48,186	1.00	1.00
			AHSCUSTSR2	Senior Custodian	49,486	49,975	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		366,218	365,080	8.00	8.00
	6965 CUSTODIAL SERV	ICE Total			366,218	365,080	8.00	8.00
01 HIGH SCHOOL To	tal				8,798,311	9,189,456	135.67	135.67
02 ATHLETICS	6620 ATHLETICS ADMII	81111 Administration Sa	ADMATHLETE	Athletic Director	92,341	90,314	1.00	1.00
		81111 Administration Sa	al & Wages Total		92,341	90,314	1.00	1.00
		81115 CLERICAL SALARI	AHSCLERK02	Clerical - School Year	20,802	21,642	0.50	0.50
		81115 CLERICAL SALARI	ES Total		20,802	21,642	0.50	0.50
		81117 OTHER FULL TIMI	ADMATHTRAIN	Athletic Trainer	45,000	45,900	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		45,000	45,900	1.00	1.00
	6620 ATHLETICS ADMII	N Total			158,143	157,856	2.50	2.50
02 ATHLETICS Total					158,143	157,856	2.50	2.50
03 OTTOSON	6507 SECONDARY EDU	81204 EXTENDED TERM	AOTTASUB01	Building Subs	17,340	36,479	1.00	1.00
			AOTTASUB02	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB03	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB04	Building Subs	17,340	17,687	1.00	1.00
			AOTTASUB05	Building Subs	17,340	17,687	1.00	1.00
		81204 EXTENDED TERM	SUB TEACHER Total		86,700	107,226	5.00	5.00
	6507 SECONDARY EDU	CATION Total			86,700	107,226	5.00	5.00
	6512 ELL	81112 TEACHER SALARY	AOCESLL101	Classroom Teacher	69,260	74,040	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		69,260	74,040	1.00	1.00
	6512 ELL Total				69,260	74,040	1.00	1.00
	6515 ENGLISH/LANGU	81112 TEACHER SALARY	AOCEN67L04	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCEN6L01	Classroom Teacher	69,260	74,040	1.00	1.00
			AOCEN6L02	Classroom Teacher	59,468	63,436	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AOCEN6L03	Classroom Teacher	52,396	57,331	1.00	1.00
			AOCEN78L04	Classroom Teacher	26,744	28,385	0.50	0.50
			AOCEN7L01	Classroom Teacher	72,588	78,356	1.00	1.00
			AOCEN7L02	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCEN7L03	Classroom Teacher	66,814	71,481	1.00	1.00
			AOCEN8L01	Classroom Teacher	81,147	82,770	1.00	1.00
			AOCEN8L02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCEN8L03	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		730,973	767,183	10.50	10.50
	6515 ENGLISH/LANGU	AGE ARTS Total			730,973	767,183	10.50	10.50
	6518 FAMILY/CONSUM	81112 TEACHER SALARY	AOTFASC01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTFASC02	Classroom Teacher	57,832	61,765	1.00	1.00
			AOTFASC04	Classroom Teacher	41,556	44,424	0.60	0.60
		81112 TEACHER SALARY	& WAGES Total		180,042	188,456	2.60	2.60
	6518 FAMILY/CONSUM	MER SCIENCE Total			180,042	188,456	2.60	2.60
	6521 MATH	81112 TEACHER SALARY	AOCMAT601	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT602	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT603	Math Sci Tech Teachers	81,754	88,502	1.00	1.00
			AOCMAT6704	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT701	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCMAT702	Math Sci Tech Teachers	72,588	78,356	1.00	1.00
			AOCMAT703	Math Sci Tech Teachers	47,952	50,668	1.00	1.00
			AOCMAT7804	Math Sci Tech Teachers	26,744	28,385	0.50	0.50
			AOCMAT801	Math Sci Tech Teachers	52,396	55,673	1.00	1.00
			AOCMAT802	Math Sci Tech Teachers	64,091	68,150	1.00	1.00
			AOCMAT803	Math Sci Tech Teachers	66,814	71,481	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		734,955	770,283	10.50	10.50
	6521 MATH Total				734,955	770,283	10.50	10.50
	6524 SCIENCE	81112 TEACHER SALARY	AOCSCI601	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI602	Math Sci Tech Teachers	57,832	61,765	1.00	1.00
			AOCSCI604	Math Sci Tech Teachers	62,731	66,770	1.00	1.00
			AOCSCI6703	Math Sci Tech Teachers	76,820	82,267	1.00	1.00
			AOCSCI701	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI702	Math Sci Tech Teachers	70,074	75,518	1.00	1.00
			AOCSCI703	Math Sci Tech Teachers	63,275	67,318	1.00	1.00
			AOCSCI7804	Math Sci Tech Teachers	26,744	28,385	0.50	0.50
			AOCSCI801	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOCSCI802	Math Sci Tech Teachers	80,654	82,267	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			AOCSCI803	Math Sci Tech Teachers	59,468	63,437	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		739,560	774,528	10.50	10.50
	6524 SCIENCE Total				739,560	774,528	10.50	10.50
	6527 SOCIAL STUDIES	81112 TEACHER SALARY	AOCSOC601	Classroom Teacher	74,037	77,784	1.00	1.00
			AOCSOC603	Classroom Teacher	63,275	67,318	1.00	1.00
			AOCSOC604	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCSOC6702	Classroom Teacher	53,957	76,342	1.20	1.00
			AOCSOC701	Classroom Teacher	57,832	61,765	1.00	1.00
			AOCSOC702	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCSOC703	Classroom Teacher	72,588	78,356	1.00	1.00
			AOCSOC7804	Classroom Teacher	26,744	28,385	0.50	0.50
			AOCSOC801	Classroom Teacher	81,147	82,770	1.00	1.00
			AOCSOC802	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCSOC803	Classroom Teacher	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		732,629	784,607	10.70	10.50
	6527 SOCIAL STUDIES	S Total			732,629	784,607	10.70	10.50
	6533 WORLD LANGU	A(81112 TEACHER SALARY	AHCWLSP04	Classroom Teacher	16,131	16,453	0.20	0.20
			AOCWLEX01	Classroom Teacher	46,376	49,007	1.00	1.00
			AOCWLFR01	Classroom Teacher	83,416	85,085	1.00	1.00
			AOCWLLN01	Classroom Teacher	16,131	65,814	0.20	0.80
			AOCWLLN02	Classroom Teacher	25,310	13,464	0.40	0.20
			AOCWLSFR1	Classroom Teacher	86,767	88,502	1.00	1.00
			AOCWLSL01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOCWLSL02	Classroom Teacher	63,275	67,318	1.00	1.00
			AOCWLSMAN01	Classroom Teacher	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		484,058	538,555	6.80	7.20
	6533 WORLD LANGU	AGES Total			484,058	538,555	6.80	7.20
	6536 ART	81112 TEACHER SALARY	AOTARTS01	Classroom Teacher	48,046	51,227	1.00	1.00
			AOTARTS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTARTS03	Classroom Teacher	44,422	46,670	0.60	0.60
		81112 TEACHER SALARY	' & WAGES Total		173,122	180,164	2.60	2.60
	6536 ART Total				173,122	180,164	2.60	2.60
	6539 MUSIC	81112 TEACHER SALARY	AOTMUSK01	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTMUSK02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTMUSK03	Classroom Teacher	48,443	51,633	0.80	0.80
			AOTMUSK04	Classroom Teacher	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY	' & WAGES Total		242,013	249,074	3.20	3.20
	6539 MUSIC Total				242,013	249,074	3.20	3.20

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6540 OTTO/ACE PROG	81112 TEACHER SALARY	AOTACE101	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	82,267	1.00	1.00
	6540 OTTO/ACE PROG	RAM Total			80,654	82,267	1.00	1.00
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	AOTPHYS01	Classroom Teacher	73,395	74,863	1.00	1.00
			AOTPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			AOTPHYS03	Classroom Teacher	73,395	74,863	1.00	1.00
			AOTPHYS04	Classroom Teacher	54,582	57,894	1.00	1.00
			AOTPHYS05	Classroom Teacher	52,396	55,673	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		334,422	345,560	5.00	5.00
	6548 PHYSICAL EDUCA	TION Total			334,422	345,560	5.00	5.00
	6551 TECHNOLOGY ED	81112 TEACHER SALARY	AOTTECHINSSUPP01	Math Sci Tech Teachers	12,274	65,377	0.20	1.00
			AOTTKED01	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOTTKED02	Math Sci Tech Teachers		63,200		0.80
			AOTTKED03	Math Sci Tech Teachers	69,260	74,040	1.00	1.00
			AOTTKED04	Math Sci Tech Teachers	40,578	43,390	0.60	0.60
			AOTTKED05	Math Sci Tech Teachers	80,654	82,267	1.00	1.00
			AOTTKED06	Math Sci Tech Teachers	50,222	53,444	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		333,642	463,985	4.80	6.40
	6551 TECHNOLOGY ED	UCATIONAL Total			333,642	463,985	4.80	6.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	AOTNURSE1	Nurse	56,769	60,657	1.00	1.00
			AOTNURSE3	Nurse	56,207	59,830	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		112,976	120,487	2.00	2.00
	6554 HEALTH SERVICES	NURSING Total			112,976	120,487	2.00	2.00
	6557 GUIDANCE	81112 TEACHER SALARY	AOTGUID01	Related Service Providers	80,654	82,267	1.00	1.00
			AOTGUID02	Related Service Providers	40,000	27,279	0.50	0.50
			AOTGUSW01	Related Service Providers	80,654	82,267	1.00	1.00
			AOTGUSW02	Related Service Providers	76,820	82,267	1.00	1.00
			AOTGUSW03	Related Service Providers	40,000	27,279	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		318,128	301,359	4.00	4.00
	6557 GUIDANCE Total				318,128	301,359	4.00	4.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	AOTLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA	Гotal			20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	AOTASTPRC1	Assistant Principal	92,860	94,717	1.00	1.00
			AOTASTPRC2	Assistant Principal	92,860	94,717	1.00	1.00
			AOTASTPRC3	Assistant Principal	92,860	94,717	1.00	1.00
			AOTPRINCIP	Principal	115,000	120,000	1.00	1.00
		81111 Administration Sa	al & Wages Total	·	393,580	404,150	4.00	4.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81115 CLERICAL SALARI	AOTCLERK01	Clerical - Full Year	60,974	63,437	1.00	1.00
			AOTCLERK02	Clerical - Full Year	41,604	43,284	1.00	1.00
			AOTCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
		81115 CLERICAL SALARI	ES Total		163,552	170,158	3.00	3.00
		81117 OTHER FULL TIMI	AOTGSUSO1	In-house Suspension	80,654	82,267	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		80,654	82,267	1.00	1.00
	6566 MMGT SUPER PR	INCIPALS Total			637,786	656,576	8.00	8.00
	6578 MATH INTERVEN	81112 TEACHER SALARY	AOCMATSUPG601	Related Service Providers	73,395	74,863	1.00	1.00
			AOCMATSUPG701	Related Service Providers	64,908	68,912	1.00	1.00
			AOCMATSUPG801	Related Service Providers	29,790	31,710	0.53	0.53
			XSPDAOTMATIN01	Related Service Providers	28,916	30,883	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		197,009	206,367	3.03	3.03
	6578 MATH INTERVEN	TIONS Total			197,009	206,367	3.03	3.03
	6581 READING INTERV	81112 TEACHER SALARY	AOCENDR01	Related Service Providers	43,222	45,865	0.80	0.80
			AOCENDR02	Related Service Providers	43,384	53,101	0.50	0.60
			AOCENRD03	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		167,259	181,233	2.30	2.40
	6581 READING INTERV	ENTIONS Total			167,259	181,233	2.30	2.40
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDAOCOTEG601	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDAOCOTEG701	Classroom Teacher	57,832	64,541	1.00	1.00
			XSPDAOCOTEG801	Classroom Teacher	60,554	64,541	1.00	1.00
			XSPDAOTEAG601	Classroom Teacher	55,656	58,989	1.00	1.00
			XSPDAOTEAG602	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAOTEAG701	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDAOTEAG702	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDAOTEAG801	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDAOTEAG802	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDGLTEACH01	Classroom Teacher	68,800	73,320	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		661,568	696,264	10.00	10.00
	6809 SPED TEACHER To	otal			661,568	696,264	10.00	10.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY07	Related Service Providers	50,050	51,051	0.60	0.60
	·	81112 TEACHER SALARY	1		50,050	51,051	0.60	0.60
	6812 OT/PT Total				50,050	51,051	0.60	0.60
		81112 TEACHER SALARY	XSPDSPEECHT01	Related Service Providers	81,147	82,770	1.00	1.00
	,	81112 TEACHER SALARY			81,147	82,770	1.00	1.00
	6818 SPEECH/LANGUA				81,147	82,770	1.00	1.00
		81116 FULL TIME TEACH	XSPDOTCOTAG601	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTCOTAG701	Teaching Assistant	17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDOTCOTAG801	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG601	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG701	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDOTINCTAG801	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		104,040	106,121	6.00	6.00
	6824 INCULSION SUPP	ORT Total			104,040	106,121	6.00	6.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR03	Related Service Providers	36,294	39,178	0.50	0.50
			XSPDSOCWKR15	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		76,621	80,312	1.00	1.00
	6833 SOCIAL WORKERS	S Total			76,621	80,312	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL03	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
			XSPDPSYCHOL09	Team Chairs/ Psychologis	86,767	88,502	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		130,151	132,753	1.50	1.50
	6836 PSYCHOLOGISTS	Total			130,151	132,753	1.50	1.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR03	Team Chairs/ Psychologis	80,654	82,267	1.00	1.00
			XSPDTEAMCHR08	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		124,038	126,518	1.50	1.50
	6839 TEAM CHAIRS To	tal			124,038	126,518	1.50	1.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDOC121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		17,340	17,687	1.00	1.00
	6845 ONE TO ONE ASS	ISTANCE Total			17,340	17,687	1.00	1.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	OMCCUSTOD1	Custodian	43,326	45,059	1.00	1.00
			OMCCUSTSR1	Custodian	46,834	47,071	1.00	1.00
			OMCCUSTSR2	Senior Custodian	49,486	49,174	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		139,646	141,304	3.00	3.00
	6965 CUSTODIAL SERV	ICE Total			139,646	141,304	3.00	3.00
03 OTTOSON Total					7,760,031	8,247,378	120.13	122.03
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARY	BIAKG101	Classroom Teacher	73,395	74,863	1.00	1.00
			BIAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			BIAKG103	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		211,881	218,895	3.00	3.00
		81116 FULL TIME TEACH	BIKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			BIKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
			BIKGTA03	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		26,010	26,530	1.50	1.50
	6503 KINDERGARTEN 1	Total			237,891	245,425	4.50	4.50
	6506 ELEMENTARY ED	81112 TEACHER SALARY	BIGR0101	Classroom Teacher	55,657	58,989	1.00	1.00
			BIGR0102	Classroom Teacher	58,650	62,601	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			BIGR0103	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0201	Classroom Teacher	76,820	82,267	1.00	1.00
			BIGR0202	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0203	Classroom Teacher	53,488	56,770	1.00	1.00
			BIGR0301	Classroom Teacher	73,395	74,863	1.00	1.00
			BIGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0303	Classroom Teacher	81,147	82,770	1.00	1.00
			BIGR0401	Classroom Teacher	80,654	82,267	1.00	1.00
			BIGR0402	Classroom Teacher	76,820	82,267	1.00	1.00
			BIGR0403	Classroom Teacher	65,998	70,645	1.00	1.00
			BIGR0501	Classroom Teacher	69,260	74,040	1.00	1.00
			BIGR0502	Classroom Teacher	81,147	82,770	1.00	1.00
			BIGR0503	Classroom Teacher	76,820	82,267	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		1,091,818	1,139,317	15.00	15.00
		81116 FULL TIME TEACH	BISUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		17,340	17,687	1.00	1.00
	6506 ELEMENTARY ED	UCATION Total			1,109,158	1,157,004	16.00	16.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	20,522	21,823	0.40	0.40
			ESWART02	Classroom Teacher	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		62,230	64,366	0.90	0.90
	6536 ART Total				62,230	64,366	0.90	0.90
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK03	Classroom Teacher	26,744	28,385	0.50	0.50
			ESMUSK04	Classroom Teacher	32,459	33,108	0.40	0.40
		81112 TEACHER SALARY	' & WAGES Total		59,203	61,493	0.90	0.90
	6539 MUSIC Total				59,203	61,493	0.90	0.90
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS06	Classroom Teacher	63,275	67,318	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		63,275	67,318	1.00	1.00
	6548 PHYSICAL EDUCA	TION Total			63,275	67,318	1.00	1.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	BINURSE01	Nurse	69,260	74,040	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		69,260	74,040	1.00	1.00
	6554 HEALTH SERVICES	S/NURSING Total			69,260	74,040	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	BILBTA01	Teaching Assistant	19,847	20,244	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		19,847	20,244	1.00	1.00
	6563 LIBRARY/MEDIA	Total			19,847	20,244	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	BIPRINCIPAL	Principal	120,462	122,871	1.00	1.00
		81111 Administration Sa			120,462	122,871	1.00	1.00
		81115 CLERICAL SALARI		Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARI	ES Total		58,078	63,437	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6566 MMGT SUPER PR	INCIPALS Total			178,540	186,308	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	BIHARD01	Related Service Providers	83,416	85,085	1.00	1.00
			BIREAD01	Related Service Providers	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		122,145	126,780	1.50	1.50
	6581 READING INTERV	ENTIONS Total			122,145	126,780	1.50	1.50
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDBITEACH01	Classroom Teacher	70,080	74,820	1.00	1.00
			XSPDBITEACH02	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		150,734	157,087	2.00	2.00
	6809 SPED TEACHER To	otal			150,734	157,087	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY04	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT08	Related Service Providers	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		38,729	41,695	0.50	0.50
	6818 SPEECH/LANGUA	GE Total			38,729	41,695	0.50	0.50
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDBIINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBIINCTA04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		69,360	70,748	4.00	4.00
	6824 INCULSION SUPP	ORT Total			69,360	70,748	4.00	4.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR01	Related Service Providers	81,147	82,770	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		81,147	82,770	1.00	1.00
	6833 SOCIAL WORKERS	S Total			81,147	82,770	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL08	Team Chairs/ Psychologis	42,500	42,500	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		42,500	42,500	0.50	0.50
	6836 PSYCHOLOGISTS	Total			42,500	42,500	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR01	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		43,384	44,251	0.50	0.50
	6839 TEAM CHAIRS To	tal			43,384	44,251	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDBI121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBI121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		34,680	35,374	2.00	2.00
	6845 ONE TO ONE ASS	ISTANCE Total			34,680	35,374	2.00	2.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	BISCUSTOD1	Custodian	46,834	47,271	1.00	1.00
			BISCUSTSR1	Senior Custodian	49,486	49,575	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		96,320	96,846	2.00	2.00
	6965 CUSTODIAL SERV	ICE Total			96,320	96,846	2.00	2.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
06 BISHOP Total					2,518,729	2,615,381	41.80	41.80
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARY	BRAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			BRAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			BRAKG103	Classroom Teacher	81,147	82,770	1.00	1.00
			BRAKG104	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		300,287	309,069	4.00	4.00
		81116 FULL TIME TEACH	BRKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			BRKGTA02	Teaching Assistant	26,010	17,687	1.50	1.00
			BRKGTA03	Teaching Assistant	8,670	8,844	0.50	0.50
			BRKGTA04	Teaching Assistant	7,803	7,959	0.45	0.45
		81116 FULL TIME TEACH	IER AIDES SAL Total		51,153	43,333	2.95	2.45
	6503 KINDERGARTEN T	otal			351,440	352,402	6.95	6.45
	6506 ELEMENTARY EDI	81112 TEACHER SALARY	BRGR0101	Classroom Teacher	69,260	74,040	1.00	1.00
			BRGR0102	Classroom Teacher	63,275	67,318	1.00	1.00
			BRGR0103	Classroom Teacher	69,260	74,040	1.00	1.00
			BRGR0201	Classroom Teacher	60,554	64,541	1.00	1.00
			BRGR0202	Classroom Teacher	80,654	82,267	1.00	1.00
			BRGR0203	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0204	Classroom Teacher	47,952	50,668	1.00	1.00
			BRGR0301	Classroom Teacher	57,832	61,765	1.00	1.00
			BRGR0302	Classroom Teacher	51,304	54,558	1.00	1.00
			BRGR0303	Classroom Teacher	78,272	85,085	1.00	1.00
			BRGR0304	Classroom Teacher	53,488	56,770	1.00	1.00
			BRGR0401	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0402	Classroom Teacher	76,756	82,717	1.00	1.00
			BRGR0403	Classroom Teacher	73,353	79,096	1.00	1.00
			BRGR0501	Classroom Teacher	60,554	64,541	1.00	1.00
			BRGR0502	Classroom Teacher	83,416	88,502	1.00	1.00
			BRGR0503	Classroom Teacher	83,416	85,085	1.00	1.00
			BRGR0504	Classroom Teacher	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		1,242,176	1,311,808	18.00	18.00
		81116 FULL TIME TEACH	BRSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			BRSUBTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		34,680	35,374	2.00	2.00
	6506 ELEMENTARY EDI	JCATION Total			1,276,856	1,347,182	20.00	20.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6536 ART Total				40,327	41,134	0.50	0.50

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK02	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6539 MUSIC Total				40,327	41,134	0.50	0.50
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS03	Classroom Teacher	38,410	41,134	0.50	0.50
			ESPHYS04	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		119,064	123,401	1.50	1.50
	6548 PHYSICAL EDUCA	TION Total			119,064	123,401	1.50	1.50
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	BRNURSE01	Nurse	80,654	82,267	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		80,654	82,267	1.00	1.00
	6554 HEALTH SERVICES	S/NURSING Total			80,654	82,267	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	BRLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA	Гotal			20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	BRPRINCIPAL	Principal	127,194	129,738	1.00	1.00
		81111 Administration Sa	al & Wages Total		127,194	129,738	1.00	1.00
		81115 CLERICAL SALARI	BRCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARI	ES Total		58,078	63,437	1.00	1.00
	6566 MMGT SUPER PR	INCIPALS Total			185,272	193,175	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	BRREAD01	Related Service Providers	83,416	85,085	1.00	1.00
			BRREAD02	Related Service Providers	70,898	22,680	1.00	0.30
			BRREAD03	Related Service Providers	73,353	31,935	1.00	0.40
		81112 TEACHER SALARY	& WAGES Total		227,667	139,700	3.00	1.70
	6581 READING INTERV	ENTIONS Total			227,667	139,700	3.00	1.70
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDBRTEACH01	Classroom Teacher	61,373	65,373	1.00	1.00
			XSPDBRTEACH02	Classroom Teacher	54,303	57,606	1.00	1.00
			XSPDBRTEACH03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		169,164	179,749	3.00	3.00
	6809 SPED TEACHER To	otal			169,164	179,749	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY01	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT09	Related Service Providers	62,193	66,206	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		62,193	66,206	1.00	1.00
	6818 SPEECH/LANGUA	GE Total			62,193	66,206	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDBRINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBRINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		34,680	35,374	2.00	2.00
	6824 INCULSION SUPP	•			34,680	35,374	2.00	2.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR11	Related Service Providers	64,523	65,814	0.80	0.80
		81112 TEACHER SALARY	& WAGES Total		64,523	65,814	0.80	0.80
	6833 SOCIAL WORKERS	S Total			64,523	65,814	0.80	0.80
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL08	Team Chairs/ Psychologis	42,500	42,500	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		42,500	42,500	0.50	0.50
	6836 PSYCHOLOGISTS	Total			42,500	42,500	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR07	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS Tot	tal			41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASSI	81116 FULL TIME TEACH	XSPDBR121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBR121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDBR121TA03	Teaching Assistant	13,872	14,150	0.80	0.80
			XSPDBR121TA04	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		65,892	67,210	3.80	3.80
	6845 ONE TO ONE ASSI	ISTANCE Total			65,892	67,210	3.80	3.80
	6965 CUSTODIAL SERVI	81113 CUSTODIAL SALA	BRACUSTOD1	Custodian	46,835	47,271	1.00	1.00
			BRACUSTSR1	Senior Custodian	49,675	43,973	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		96,510	91,244	2.00	2.00
	6965 CUSTODIAL SERVI	ICE Total			96,510	91,244	2.00	2.00
09 BRACKETT Total					2,959,349	2,972,815	50.55	48.75
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARY	DAAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			DAAKG102	Classroom Teacher	81,147	82,770	1.00	1.00
			DAAKG103	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		242,455	247,304	3.00	3.00
		81116 FULL TIME TEACH	DAKGTA01	Teaching Assistant	8,670	8,844	0.50	0.50
			DAKGTA02	Teaching Assistant	8,670	8,844	0.50	0.50
			DAKGTA03	Teaching Assistant	8,670	8,843	0.50	0.50
			DAKGTA04	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		34,680	35,374	2.00	2.00
	6503 KINDERGARTEN T	otal			277,135	282,678	5.00	5.00
	6506 ELEMENTARY EDU	81112 TEACHER SALARY	DAAKG104	Classroom Teacher	55,657	58,989	1.00	1.00
			DAGR0101	Classroom Teacher	72,588	78,356	1.00	1.00
			DAGR0102	Classroom Teacher	80,654	82,267	1.00	1.00
			DAGR0103	Classroom Teacher	70,080	74,820	1.00	1.00
			DAGR0201	Classroom Teacher	77,546	82,770	1.00	1.00
			DAGR0202	Classroom Teacher	54,582	57,894	1.00	1.00
			DAGR0203	Classroom Teacher	73,395	74,863	1.00	1.00
			DAGR0204	Classroom Teacher	46,376	49,007	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			DAGR0301	Classroom Teacher	63,275	67,318	1.00	1.00
			DAGR0302	Classroom Teacher	55,657	59,823	1.00	1.00
			DAGR0303	Classroom Teacher	60,554	64,541	1.00	1.00
			DAGR0401	Classroom Teacher	81,147	82,770	1.00	1.00
			DAGR0402	Classroom Teacher	73,395	74,863	1.00	1.00
			DAGR0403	Classroom Teacher	80,654	82,267	1.00	1.00
			DAGR0501	Classroom Teacher	83,416	85,085	1.00	1.00
			DAGR0502	Classroom Teacher	57,832	61,765	1.00	1.00
			DAGR0503	Classroom Teacher	62,193	66,206	1.00	1.00
			DAGR0504	Classroom Teacher	57,832	61,765	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		1,206,833	1,265,369	18.00	18.00
		81116 FULL TIME TEACH	DASUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			DASUBTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		34,680	35,374	2.00	2.00
	6506 ELEMENTARY EDI	JCATION Total			1,241,513	1,300,743	20.00	20.00
	6536 ART	81112 TEACHER SALARY	ESWART03	Classroom Teacher	33,394	35,393	0.60	0.60
		81112 TEACHER SALARY	' & WAGES Total		33,394	35,393	0.60	0.60
	6536 ART Total				33,394	35,393	0.60	0.60
	6539 MUSIC	81112 TEACHER SALARY	ESMUIN01	Classroom Teacher	12,438	13,241	0.20	0.20
			ESMUSK01	Classroom Teacher	32,454	34,456	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		44,892	47,697	0.70	0.70
	6539 MUSIC Total				44,892	47,697	0.70	0.70
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS02	Classroom Teacher	80,654	82,267	1.00	1.00
			ESPHYS09	Classroom Teacher	59,230	65,814	0.80	0.80
		81112 TEACHER SALARY	' & WAGES Total		139,884	148,081	1.80	1.80
	6548 PHYSICAL EDUCA	TION Total			139,884	148,081	1.80	1.80
	6554 HEALTH SERVICES	81117 OTHER FULL TIM	DANURSE01	Nurse	54,582	57,894	1.00	1.00
		81117 OTHER FULL TIM	E SALARIES Total		54,582	57,894	1.00	1.00
	6554 HEALTH SERVICES	S/NURSING Total			54,582	57,894	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	DALBRA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA	Гotal			20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	DAPRINCIPAL	Principal	115,617	117,929	1.00	1.00
		81111 Administration Sa	al & Wages Total		115,617	117,929	1.00	1.00
		81115 CLERICAL SALARI	DACLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARI			58,078	63,437	1.00	1.00
	6566 MMGT SUPER PR				173,695	181,366	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	DAREAD01	Related Service Providers		85,085	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			DAREAD02	Related Service Providers	-	52,921	-	0.70
		81112 TEACHER SALARY	& WAGES Total		83,416	138,006	1.00	1.70
	6581 READING INTERV	ENTIONS Total			83,416	138,006	1.00	1.70
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDDATEACH01	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDDATEACH02	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDDATEACH03	Classroom Teacher	61,373	65,373	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		199,859	209,405	3.00	3.00
	6809 SPED TEACHER TO	otal			199,859	209,405	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY05	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT04	Related Service Providers	38,012	40,324	0.70	0.70
		81112 TEACHER SALARY	& WAGES Total		38,012	40,324	0.70	0.70
	6818 SPEECH/LANGUA	GE Total			38,012	40,324	0.70	0.70
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDDAINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDAINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDDAINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		52,020	53,060	3.00	3.00
	6824 INCULSION SUPP	ORT Total			52,020	53,060	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR08	Related Service Providers	68,052	73,425	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		68,052	73,425	1.00	1.00
	6833 SOCIAL WORKERS	Total			68,052	73,425	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL01	Team Chairs/ Psychologis	39,136	42,543	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		39,136	42,543	0.50	0.50
	6836 PSYCHOLOGISTS				39,136	42,543	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR01	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS To	tal			41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDDA121TA02	Teaching Assistant	-	8,844	=	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		-	8,844	-	0.50
	6845 ONE TO ONE ASS	ISTANCE Total			-	8,844	-	0.50
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	DALCUSTOD1	Custodian	46,835	47,271	1.00	1.00
			DALCUSTSR1	Senior Custodian	49,486	49,975	1.00	1.00
		81113 CUSTODIAL SALA			96,321	97,246	2.00	2.00
	6965 CUSTODIAL SERV				96,321	97,246	2.00	2.00
12 DALLIN Total					2,644,190	2,821,029	44.30	45.50
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARY	HAAKG101	Classroom Teacher	51,304	54,558	1.00	1.00
			HAAKG102	Classroom Teacher	73,353	79,096	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			HAAKG103	Classroom Teacher	81,147	82,770	1.00	1.00
			HAAKG104	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		259,292	273,194	4.00	4.00
		81116 FULL TIME TEACH	HAKCTA02	Teaching Assistant		8,844		0.50
			HAKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			HAKGTA02	Teaching Assistant	17,340	8,844	1.00	0.50
			HAKGTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			HAKGTA04	Teaching Assistant	26,010	17,687	1.50	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		78,030	70,748	4.50	4.00
	6503 KINDERGARTEN 1	Total			337,322	343,942	8.50	8.00
	6506 ELEMENTARY ED	81112 TEACHER SALARY	HAGR0101	Classroom Teacher	76,820	82,267	1.00	1.00
			HAGR0102	Classroom Teacher	53,488	56,770	1.00	1.00
			HAGR0103	Classroom Teacher	55,657	58,989	1.00	1.00
			HAGR0104	Classroom Teacher	55,657	58,989	1.00	1.00
			HAGR0201	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0202	Classroom Teacher	69,260	74,040	1.00	1.00
			HAGR0203	Classroom Teacher	76,820	82,267	1.00	1.00
			HAGR0204	Classroom Teacher	48,046	51,227	1.00	1.00
			HAGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0303	Classroom Teacher	68,800	73,320	1.00	1.00
			HAGR0401	Classroom Teacher	80,654	82,770	1.00	1.00
			HAGR0402	Classroom Teacher	73,353	79,096	1.00	1.00
			HAGR0403	Classroom Teacher	56,759	60,657	1.00	1.00
			HAGR0501	Classroom Teacher	53,488	56,770	1.00	1.00
			HAGR0502	Classroom Teacher	80,654	82,267	1.00	1.00
			HAGR0503	Classroom Teacher	49,528	52,330	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		1,140,946	1,198,560	17.00	17.00
		81116 FULL TIME TEACH	HASUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		17,340	17,687	1.00	1.00
	6506 ELEMENTARY ED	UCATION Total			1,158,286	1,216,247	18.00	18.00
	6536 ART	81112 TEACHER SALARY	ESWART02	Classroom Teacher	41,708	42,543	0.50	0.50
			ESWART03	Classroom Teacher	11,131	11,798	0.20	0.20
		81112 TEACHER SALARY	& WAGES Total		52,839	54,340	0.70	0.70
	6536 ART Total				52,839	54,340	0.70	0.70
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK03	Classroom Teacher	26,744	28,385	0.50	0.50
			ESMUSK05	Classroom Teacher	6,880	7,332	0.10	0.10
		81112 TEACHER SALARY	& WAGES Total		33,624	35,717	0.60	0.60

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6539 MUSIC Total				33,624	35,717	0.60	0.60
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS01	Classroom Teacher	73,395	74,863	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		73,395	74,863	1.00	1.00
	6548 PHYSICAL EDUCA	TION Total			73,395	74,863	1.00	1.00
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	HANURSE01	Nurse	62,192	66,206	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		62,192	66,206	1.00	1.00
	6554 HEALTH SERVICES	S/NURSING Total			62,192	66,206	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	HALBTA01	Teaching Assistant	20,165	20,568	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		20,165	20,568	1.00	1.00
	6563 LIBRARY/MEDIA	Гotal			20,165	20,568	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	HAPRINCIPAL	Principal	114,852	117,149	1.00	1.00
		81111 Administration Sa	al & Wages Total		114,852	117,149	1.00	1.00
		81115 CLERICAL SALARI	HACLERK01	Clerical - School Year	53,417	60,425	1.00	1.00
		81115 CLERICAL SALARI	ES Total		53,417	60,425	1.00	1.00
	6566 MMGT SUPER PR	INCIPALS Total			168,269	177,574	2.00	2.00
	6578 MATH INTERVEN	81116 FULL TIME TEACH	TITLE1TUTOR02	Teaching Assistant	10,271	11,461	0.40	0.40
		81116 FULL TIME TEACH	IER AIDES SAL Total		10,271	11,461	0.40	0.40
	6578 MATH INTERVEN	TIONS Total			10,271	11,461	0.40	0.40
	6581 READING INTERV	81112 TEACHER SALARY	HAREAD01	Related Service Providers	83,416	85,085	1.00	1.00
			HAREAD02	Related Service Providers	-	47,902	-	0.60
		81112 TEACHER SALARY	& WAGES Total		83,416	132,987	1.00	1.60
		81116 FULL TIME TEACH	TITLE1TUTOR01	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		28,653	29,226	1.00	1.00
	6581 READING INTERV	ENTIONS Total			112,069	162,213	2.00	2.60
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDHATEACH01	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDHATEACH02	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDHATEACH03	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		162,624	173,093	3.00	3.00
	6809 SPED TEACHER TO	otal			162,624	173,093	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY03	Related Service Providers	58,716	59,890	0.80	0.80
		81112 TEACHER SALARY	& WAGES Total		58,716	59,890	0.80	0.80
	6812 OT/PT Total				58,716	59,890	0.80	0.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT06	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	82,267	1.00	1.00
	6818 SPEECH/LANGUA	GE Total			80,654	82,267	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDHAINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHAINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDRESERVETA02	Teaching Assistant	8,670	8,844	0.50	0.50

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	HER AIDES SAL Total		43,350	44,217	2.50	2.50
	6824 INCULSION SUPP				43,350	44,217	2.50	2.50
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR16	Related Service Providers	60,554	64,541	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		60,554	64,541	1.00	1.00
	6833 SOCIAL WORKERS	S Total			60,554	64,541	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL04	Team Chairs/ Psychologis	38,729	41,695	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		38,729	41,695	0.50	0.50
	6836 PSYCHOLOGISTS	Total			38,729	41,695	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR04	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		43,384	44,251	0.50	0.50
	6839 TEAM CHAIRS To	tal			43,384	44,251	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDHA121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHA121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDHAINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		52,020	53,060	3.00	3.00
	6845 ONE TO ONE ASS	ISTANCE Total			52,020	53,060	3.00	3.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	HARCUSTOD1	Custodian	46,835	47,471	1.00	1.00
			HARCUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		96,321	97,246	2.00	2.00
	6965 CUSTODIAL SERV	ICE Total			96,321	97,246	2.00	2.00
15 HARDY Total					2,664,784	2,823,391	49.50	49.60
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARY	PEAKG101	Classroom Teacher	76,820	82,267	1.00	1.00
			PEAKG102	Classroom Teacher	63,275	67,318	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		140,095	149,585	2.00	2.00
		81116 FULL TIME TEACH	PEKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			PEKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACH	HER AIDES SAL Total		26,010	26,530	1.50	1.50
	6503 KINDERGARTEN 1	Total .			166,105	176,115	3.50	3.50
	6506 ELEMENTARY ED	81112 TEACHER SALARY	PEGR0101	Classroom Teacher	73,395	74,863	1.00	1.00
			PEGR0102	Classroom Teacher	63,275	67,318	1.00	1.00
			PEGR0201	Classroom Teacher	72,588	78,356	1.00	1.00
			PEGR0202	Classroom Teacher	54,582	57,894	1.00	1.00
			PEGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			PEGR0302	Classroom Teacher	56,207	59,830	1.00	1.00
			PEGR0401	Classroom Teacher	69,260	74,040	1.00	1.00
			PEGR0402	Classroom Teacher	76,259	77,784	1.00	1.00
			PEGR0501	Classroom Teacher	81,147	82,770	1.00	1.00
			PEGR0502	Classroom Teacher	70,080	74,820	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY	' & WAGES Total		697,447	729,942	10.00	10.00
		81116 FULL TIME TEACH	PESUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		17,340	17,687	1.00	1.00
	6506 ELEMENTARY ED	UCATION Total			714,787	747,629	11.00	11.00
	6536 ART	81112 TEACHER SALARY	ESWART01	Classroom Teacher	40,327	41,134	0.50	0.50
			ESWART02	Classroom Teacher	15,391	16,367	0.30	0.30
		81112 TEACHER SALARY	' & WAGES Total		55,718	57,501	0.80	0.80
	6536 ART Total				55,718	57,501	0.80	0.80
	6539 MUSIC	81112 TEACHER SALARY	ESMUIN01	Classroom Teacher	12,438	13,241	0.20	0.20
			ESMUSK02	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		52,765	54,375	0.70	0.70
	6539 MUSIC Total				52,765	54,375	0.70	0.70
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS03	Classroom Teacher	38,410	41,134	0.50	0.50
			ESPHYS10	Classroom Teacher	9,609	10,245	0.20	0.20
		81112 TEACHER SALARY	' & WAGES Total		48,019	51,379	0.70	0.70
	6548 PHYSICAL EDUCA	TION Total			48,019	51,379	0.70	0.70
	6554 HEALTH SERVICE	81117 OTHER FULL TIM	PENURSE01	Nurse	60,554	64,541	1.00	1.00
		81117 OTHER FULL TIM	E SALARIES Total		60,554	64,541	1.00	1.00
	6554 HEALTH SERVICE	S/NURSING Total			60,554	64,541	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	PELBTA02	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA				20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	PEPRINCIPAL	Principal	119,972	122,371	1.00	1.00
		81111 Administration Sa	al & Wages Total	·	119,972	122,371	1.00	1.00
		81115 CLERICAL SALARI	PECLERK01	Clerical - School Year	53,417	60,425	1.00	1.00
		81115 CLERICAL SALARI	ES Total		53,417	60,425	1.00	1.00
	6566 MMGT SUPER PR	INCIPALS Total			173,389	182,796	2.00	2.00
	6581 READING INTERV	81112 TEACHER SALARY	METCOTEACH01	Instructional Coaches/ M	29,213	29,797	0.36	0.36
			PEREAD02	Related Service Providers	51,934	52,973	0.64	0.64
		81112 TEACHER SALARY	' & WAGES Total		81,147	82,770	1.00	1.00
	6581 READING INTERV	ENTIONS Total			81,147	82,770	1.00	1.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDPECTEACG2	Classroom Teacher	69,260	74,040	1.00	1.00
			XSPDPECTEACG5	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		149,914	156,307	2.00	2.00
	6809 SPED TEACHER T				149,914	156,307	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY04	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDOCCUTPY09	Related Service Providers	33,780	36,342	0.50	0.50
		81112 TEACHER SALARY			74,107	77,475	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6812 OT/PT Total				74,107	77,475	1.00	1.00
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT05	Related Service Providers	62,731	66,770	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		62,731	66,770	1.00	1.00
	6818 SPEECH/LANGUA	GE Total			62,731	66,770	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDPEINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPEINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPEINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		52,020	53,060	3.00	3.00
	6824 INCULSION SUPP	ORT Total			52,020	53,060	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR12	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS	S Total			80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL05	Team Chairs/ Psychologis	78,272	42,543	1.00	0.50
		81112 TEACHER SALARY	& WAGES Total		78,272	42,543	1.00	0.50
	6836 PSYCHOLOGISTS	Total			78,272	42,543	1.00	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR07	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6839 TEAM CHAIRS To	tal			40,327	41,134	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDPE121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDPE121TA02	Teaching Assistant	12,000	12,240	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		29,340	29,927	2.00	2.00
	6845 ONE TO ONE ASS	ISTANCE Total			29,340	29,927	2.00	2.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	PIECUSTOD1	Custodian	46,835	47,271	1.00	1.00
			PIECUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		96,321	97,046	2.00	2.00
	6965 CUSTODIAL SERV	ICE Total			96,321	97,046	2.00	2.00
18 PEIRCE Total					2,036,415	2,084,283	35.20	34.70
21 STRATTON	6503 KINDERGARTEN	81112 TEACHER SALARY	STAKG101	Classroom Teacher	54,303	57,606	1.00	1.00
			STAKG102	Classroom Teacher	80,654	82,267	1.00	1.00
			STAKG103	Classroom Teacher	57,832	62,601	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		192,789	202,474	3.00	3.00
		81116 FULL TIME TEACH	STKGTA01	Teaching Assistant	12,000	12,240	1.00	1.00
			STKGTA02	Teaching Assistant	8,670	8,843	0.50	0.50
			STKGTA03	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		29,340	29,927	2.00	2.00
	6503 KINDERGARTEN 1	otal			222,129	232,401	5.00	5.00
	6506 ELEMENTARY ED	81112 TEACHER SALARY	STGR0101	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0102	Classroom Teacher	81,147	82,770	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			STGR0103	Classroom Teacher	81,754	88,502	1.00	1.00
			STGR0201	Classroom Teacher	54,582	57,894	1.00	1.00
			STGR0202	Classroom Teacher	65,998	70,645	1.00	1.00
			STGR0203	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0302	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0303	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0401	Classroom Teacher	57,832	61,765	1.00	1.00
			STGR0402	Classroom Teacher	80,654	82,267	1.00	1.00
			STGR0403	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0501	Classroom Teacher	55,657	58,989	1.00	1.00
			STGR0502	Classroom Teacher	63,147	67,658	1.00	1.00
			STGR0503	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		1,055,355	1,099,803	15.00	15.00
		81116 FULL TIME TEACH	STSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		17,340	17,687	1.00	1.00
	6506 ELEMENTARY EDI	JCATION Total			1,072,695	1,117,489	16.00	16.00
	6536 ART	81112 TEACHER SALARY	ESWART04	Classroom Teacher	40,327	41,134	0.50	0.50
			ESWART05	Classroom Teacher	24,222	25,816	0.40	0.40
		81112 TEACHER SALARY	' & WAGES Total		64,549	66,950	0.90	0.90
	6536 ART Total				64,549	66,950	0.90	0.90
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK04	Classroom Teacher	32,459	33,108	0.40	0.40
		81112 TEACHER SALARY	' & WAGES Total		32,459	33,108	0.40	0.40
	6539 MUSIC Total				32,459	33,108	0.40	0.40
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS07	Classroom Teacher	70,080	74,820	1.00	1.00
			ESPHYS10	Classroom Teacher	19,218	20,491	0.40	0.40
		81112 TEACHER SALARY	' & WAGES Total		89,298	95,311	1.40	1.40
	6548 PHYSICAL EDUCA	TION Total			89,298	95,311	1.40	1.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	STNURSE01	Nurse	56,207	57,331	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		56,207	57,331	1.00	1.00
	6554 HEALTH SERVICES	S/NURSING Total			56,207	57,331	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	STLBTA01	Teaching Assistant	20,808	21,224	1.00	1.00
		81116 FULL TIME TEACH	HER AIDES SAL Total		20,808	21,224	1.00	1.00
	6563 LIBRARY/MEDIA 1	Total			20,808	21,224	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	STPRINCIPAL	Principal	115,770	118,085	1.00	1.00
		81111 Administration Sa	al & Wages Total		115,770	118,085	1.00	1.00
		81115 CLERICAL SALARI	STCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARI	ES Total		58,078	63,437	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6566 MMGT SUPER PR	INCIPALS Total			173,848	181,522	2.00	2.00
	6578 MATH INTERVEN	81116 FULL TIME TEACH	TITLE1TUTOR03	Teaching Assistant	25,678	26,192	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		25,678	26,192	1.00	1.00
	6578 MATH INTERVEN	TIONS Total			25,678	26,192	1.00	1.00
	6581 READING INTERV	81112 TEACHER SALARY	STREAD01	Related Service Providers	60,554	64,541	1.00	1.00
			STREAD02	Related Service Providers	43,384	35,401	0.50	0.40
		81112 TEACHER SALARY	& WAGES Total		103,938	99,942	1.50	1.40
		81116 FULL TIME TEACH	TITLE1TUTOR04	Teaching Assistant	12,839	13,096	0.50	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		12,839	13,096	0.50	0.50
	6581 READING INTERV	ENTIONS Total			116,777	113,038	2.00	1.90
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDSTTEACH01	Classroom Teacher	65,998	70,645	1.00	1.00
			XSPDSTTEACH02	Classroom Teacher	51,304	54,558	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		117,302	125,203	2.00	2.00
	6809 SPED TEACHER To	otal			117,302	125,203	2.00	2.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY06	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	82,267	1.00	1.00
	6812 OT/PT Total				80,654	82,267	1.00	1.00
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT07	Related Service Providers	40,482	43,236	0.70	0.70
		81112 TEACHER SALARY	& WAGES Total		40,482	43,236	0.70	0.70
	6818 SPEECH/LANGUA	GE Total			40,482	43,236	0.70	0.70
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDSTINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSTINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		34,680	35,374	2.00	2.00
	6824 INCULSION SUPP	ORT Total			34,680	35,374	2.00	2.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR04	Related Service Providers	76,820	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		76,820	82,267	1.00	1.00
	6833 SOCIAL WORKERS	S Total			76,820	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL10	Team Chairs/ Psychologis	50,050	51,051	0.60	0.60
		81112 TEACHER SALARY	& WAGES Total		50,050	51,051	0.60	0.60
	6836 PSYCHOLOGISTS	Total			50,050	51,051	0.60	0.60
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR04	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6839 TEAM CHAIRS To	tal			40,327	41,134	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDINTERVENTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDST121TA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		69,360	70,747	4.00	4.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6845 ONE TO ONE ASS	ISTANCE Total			69,360	70,747	4.00	4.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	STRCUSTOD1	Custodian	46,835	47,471	1.00	1.00
			STRCUSTSR1	Senior Custodian	49,486	49,574	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		96,321	97,045	2.00	2.00
	6965 CUSTODIAL SERV	ICE Total			96,321	97,045	2.00	2.00
21 STRATTON Total					2,480,443	2,572,889	44.50	44.40
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARY	THAKG101	Classroom Teacher	80,654	82,267	1.00	1.00
			THAKG102	Classroom Teacher	64,091	68,150	1.00	1.00
			THAKG103	Classroom Teacher	60,554	64,541	1.00	1.00
			THAKGT04	Classroom Teacher	53,488	56,770	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		258,787	271,728	4.00	4.00
		81116 FULL TIME TEACH	THKGTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			THKGTA04	Teaching Assistant	8,670	8,843	0.50	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		60,690	61,904	3.50	3.50
	6503 KINDERGARTEN 1	Гotal			319,477	333,632	7.50	7.50
	6506 ELEMENTARY ED	81112 TEACHER SALARY	THGR0101	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0102	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0103	Classroom Teacher	57,832	61,765	1.00	1.00
			THGR0104	Classroom Teacher	51,304	54,558	1.00	1.00
			THGR0201	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0202	Classroom Teacher	58,650	62,601	1.00	1.00
			THGR0203	Classroom Teacher	55,117	58,441	1.00	1.00
			THGR0204	Classroom Teacher	68,800	73,320	1.00	1.00
			THGR0301	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0302	Classroom Teacher	50,222	53,444	1.00	1.00
			THGR0303	Classroom Teacher	57,832	61,765	1.00	1.00
			THGR0401	Classroom Teacher	77,458	83,389	1.00	1.00
			THGR0402	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0403	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0404	Classroom Teacher	80,654	82,267	1.00	1.00
			THGR0501	Classroom Teacher	65,998	70,645	1.00	1.00
			THGR0502	Classroom Teacher	60,554	64,541	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		1,168,345	1,220,338	17.00	17.00
		81116 FULL TIME TEACH	THSUBTA01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		17,340	17,687	1.00	1.00
	6506 ELEMENTARY ED	UCATION Total			1,185,685	1,238,025	18.00	18.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6536 ART	81112 TEACHER SALARY	ESWART03	Classroom Teacher	11,131	11,798	0.20	0.20
			ESWART04	Classroom Teacher	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	' & WAGES Total		51,458	52,931	0.70	0.70
	6536 ART Total				51,458	52,931	0.70	0.70
	6539 MUSIC	81112 TEACHER SALARY	ESMUSK01	Classroom Teacher	32,454	34,456	0.50	0.50
			ESMUSK05	Classroom Teacher	6,880	7,332	0.10	0.10
		81112 TEACHER SALARY	' & WAGES Total		39,334	41,788	0.60	0.60
	6539 MUSIC Total				39,334	41,788	0.60	0.60
	6548 PHYSICAL EDUCA	81112 TEACHER SALARY	ESPHYS08	Classroom Teacher	63,275	67,318	1.00	1.00
			ESPHYS10	Classroom Teacher	19,218	20,491	0.40	0.40
		81112 TEACHER SALARY	' & WAGES Total		82,493	87,809	1.40	1.40
	6548 PHYSICAL EDUCA	TION Total			82,493	87,809	1.40	1.40
	6554 HEALTH SERVICES	81117 OTHER FULL TIMI	THNURSE01	Nurse	73,395	74,863	1.00	1.00
		81117 OTHER FULL TIMI	E SALARIES Total		73,395	74,863	1.00	1.00
	6554 HEALTH SERVICES	S/NURSING Total			73,395	74,863	1.00	1.00
	6563 LIBRARY/MEDIA	81116 FULL TIME TEACH	THLBTA01	Teaching Assistant	20,244	20,649	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		20,244	20,649	1.00	1.00
	6563 LIBRARY/MEDIA	Total			20,244	20,649	1.00	1.00
	6566 MMGT SUPER PR	81111 Administration Sa	THPRINCIPAL	Principal	110,160	112,363	1.00	1.00
		81111 Administration Sa	al & Wages Total		110,160	112,363	1.00	1.00
		81115 CLERICAL SALARI	THCLERK01	Clerical - School Year	58,078	63,437	1.00	1.00
		81115 CLERICAL SALARI	ES Total		58,078	63,437	1.00	1.00
	6566 MMGT SUPER PR	INCIPALS Total			168,238	175,800	2.00	2.00
	6578 MATH INTERVEN	81116 FULL TIME TEACH	TITLE1TUTOR05	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		28,653	29,226	1.00	1.00
	6578 MATH INTERVEN	TIONS Total			28,653	29,226	1.00	1.00
	6581 READING INTERV	81112 TEACHER SALARY	THREAD01	Related Service Providers	81,147	82,770	1.00	1.00
			THREAD02	Related Service Providers	83,416	85,085	1.00	1.00
		81112 TEACHER SALARY	' & WAGES Total		164,563	167,855	2.00	2.00
		81116 FULL TIME TEACH	TITLE1TUTOR06	Teaching Assistant	28,653	29,226	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		28,653	29,226	1.00	1.00
	6581 READING INTERV	ENTIONS Total			193,216	197,081	3.00	3.00
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDTHTEACH01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDTHTEACH02	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDTHTEACH03	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY			216,965	223,523	3.00	3.00
	6809 SPED TEACHER To				216,965	223,523	3.00	3.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY08	Related Service Providers		47,191	0.80	0.80

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81112 TEACHER SALARY	& WAGES Total		44,526	47,191	0.80	0.80
	6812 OT/PT Total				44,526	47,191	0.80	0.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT10	Related Service Providers	80,654	80,000	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	80,000	1.00	1.00
	6818 SPEECH/LANGUA	GE Total			80,654	80,000	1.00	1.00
	6824 INCULSION SUPP	81116 FULL TIME TEACH	XSPDTHINCTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDTHINCTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDTHINCTA03	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		52,020	53,061	3.00	3.00
	6824 INCULSION SUPP	ORT Total			52,020	53,061	3.00	3.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR07	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS	Total			80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL06	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		41,708	42,543	0.50	0.50
	6836 PSYCHOLOGISTS	-			41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDTEAMCHR10	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		41,708	42,543	0.50	0.50
	6839 TEAM CHAIRS To	tal			41,708	42,543	0.50	0.50
	6845 ONE TO ONE ASS	81116 FULL TIME TEACH	XSPDTH12TA01	Teaching Assistant	12,000	12,240	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		12,000	12,240	1.00	1.00
	6845 ONE TO ONE ASS	ISTANCE Total			12,000	12,240	1.00	1.00
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	THOCUSTOD1	Custodian	46,835	47,271	1.00	1.00
			THOCUSTSR1	Senior Custodian	49,486	49,775	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total		96,321	97,046	2.00	2.00
	6965 CUSTODIAL SERV	ICE Total			96,321	97,046	2.00	2.00
24 THOMPSON Total					2,828,749	2,932,217	49.00	49.00
25 EARLY CHILDHOOD	6800 PK-SPED	81116 FULL TIME TEACH	XSPDECHBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDECHPKTA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA06	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA07	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA08	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA09	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA10	Teaching Assistant	17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDECHPKTA11	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA12	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDECHPKTA13	Teaching Assistant	3,468	3,537	0.20	0.20
			XSPDECHPKTA14	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		254,156	259,240	14.20	14.20
	6800 PK-SPED Total				254,156	259,240	14.20	14.20
	6809 SPED TEACHER	81112 TEACHER SALARY	XSPDECHLEADTCR	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDECHTCR01	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDECHTCR02	Classroom Teacher	66,814	71,481	1.00	1.00
			XSPDECHTCR03	Classroom Teacher	71,257	74,863	1.00	1.00
			XSPDECHTCR04	Classroom Teacher	51,304	54,558	1.00	1.00
			XSPDECHTCRA01	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		404,171	422,206	6.00	6.00
	6809 SPED TEACHER To	otal			404,171	422,206	6.00	6.00
	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY02	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDPHYSTPY02	Related Service Providers	58,716	59,890	0.80	0.80
		81112 TEACHER SALARY	& WAGES Total		139,370	142,157	1.80	1.80
	6812 OT/PT Total				139,370	142,157	1.80	1.80
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT02	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSPEECHT03	Related Service Providers	69,260	74,040	1.00	1.00
			XSPDSPEECHT11	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		190,241	197,441	2.50	2.50
	6818 SPEECH/LANGUA	GE Total			190,241	197,441	2.50	2.50
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR10	Related Service Providers	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		80,654	82,267	1.00	1.00
	6833 SOCIAL WORKERS	S Total			80,654	82,267	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL06	Team Chairs/ Psychologis	41,708	42,543	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		41,708	42,543	0.50	0.50
	6836 PSYCHOLOGISTS	Total			41,708	42,543	0.50	0.50
25 EARLY CHILDHO	OD Total				1,110,300	1,145,853	26.00	26.00
29 ELEMENTARY SY	YST 6512 ELL	81112 TEACHER SALARY	ESWESL01	Classroom Teacher	64,523	65,814	0.80	0.80
			ESWESL02	Classroom Teacher	83,416	85,085	1.00	1.00
			ESWESL03	Classroom Teacher	48,443	51,633	0.80	0.80
			ESWESL04	Classroom Teacher	83,416	85,085	1.00	1.00
			ESWESL05	Classroom Teacher	80,654	82,267	1.00	1.00
			ESWESL06	Classroom Teacher	27,520	39,626	0.40	0.40
			ESWESL07	Classroom Teacher	34,400	36,660	0.50	0.50
			ESWESL08	Classroom Teacher	49,528	52,330	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			ESWESL09	Classroom Teacher	53,488	56,770	1.00	1.00
			ESWESL10	Classroom Teacher	34,699	35,393	0.60	0.60
			ESWESL11	Classroom Teacher	68,800	73,320	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		628,888	663,983	9.10	9.10
	6512 ELL Total				628,888	663,983	9.10	9.10
	6539 MUSIC	81112 TEACHER SALARY	ESMUIN02	Classroom Teacher	10,844	17,017	0.13	0.20
		81112 TEACHER SALARY	& WAGES Total		10,844	17,017	0.13	0.20
	6539 MUSIC Total				10,844	17,017	0.13	0.20
	6542 INSTRUMENTAL N	81112 TEACHER SALARY	ESMUIN01	Classroom Teacher	76,259	77,784	1.00	1.00
			ESMUIN02	Classroom Teacher	72,572	68,068	0.87	0.80
		81112 TEACHER SALARY	& WAGES Total		148,831	145,852	1.87	1.80
	6542 INSTRUMENTAL N	MUSIC Total			148,831	145,852	1.87	1.80
	6578 MATH INTERVENT	81112 TEACHER SALARY	ESMATHCOACH01	Instructional Coaches/ M	81,147	82,770	1.00	1.00
			ESMATHCOACH02	Instructional Coaches/ M	65,899	85,085	0.79	1.00
			ESMATHCOACH03	Instructional Coaches/ M	80,654	82,267	1.00	1.00
			ESMATHCOACH04	Instructional Coaches/ M	83,416	85,085	1.00	1.00
			ESMATHCOACH05	Instructional Coaches/ M	40,327	41,134	0.50	0.50
			ESMATHCOACH06	Instructional Coaches/ M	17,000	17,000	0.20	0.20
			ESRDCH03	Instructional Coaches/ M	59,682	-	0.74	-
			TITLE1COACH02	Instructional Coaches/ M	17,517	-	0.21	-
		81112 TEACHER SALARY	& WAGES Total		445,642	393,341	5.44	4.70
		81116 FULL TIME TEACH	ESMATHINTERVBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		25,268	25,773	1.00	1.00
	6578 MATH INTERVENT	TIONS Total			470,910	419,114	6.44	5.70
	6700 C&I LEADERSHIP	81112 TEACHER SALARY	ESRDCH03	Instructional Coaches/ M	20,969	82,264	0.26	1.00
			ESW SCIENCE COACH	Instructional Coaches/ M	32,262	32,907	0.40	0.40
		81112 TEACHER SALARY	& WAGES Total		53,231	115,171	0.66	1.40
	6700 C&I LEADERSHIP	Total			53,231	115,171	0.66	1.40
	6760 C&I READING	81112 TEACHER SALARY	ESRDCH01	Instructional Coaches/ M	80,654	82,267	1.00	1.00
			ESRDCH02	Instructional Coaches/ M	117,416	119,085	1.40	1.40
			ESRDCM12	Instructional Coaches/ M	42,000	42,840	0.30	0.30
		81112 TEACHER SALARY	& WAGES Total		240,070	244,192	2.70	2.70
	6760 C&I READING Tot	al			240,070	244,192	2.70	2.70
29 ELEMENTARY SYS	STEMWIDE Total				1,552,773	1,605,328	20.90	20.90
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Sa	ADMCIENGL1	C & I English	101,455	103,480	1.00	1.00
		81111 Administration Sa	al & Wages Total		101,455	103,480	1.00	1.00
	6740 C&I ENGLISH Tota	al			101,455	103,480	1.00	1.00
30 ENGLISH Total					101,455	103,480	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
33 ELL	6705 C&I ELL	81111 Administration Sa	ADMCIESL01	C & I ELL	58,273	59,439	0.60	0.60
		81111 Administration Sa	al & Wages Total		58,273	59,439	0.60	0.60
	6705 C&I ELL Total				58,273	59,439	0.60	0.60
33 ELL Total					58,273	59,439	0.60	0.60
36 HEALTH & WELLN	6710 C&I HEALTH WEL	81111 Administration Sa	ADMHEATH01	Health and Wellness	18,688	19,062	0.20	0.20
		81111 Administration Sa	al & Wages Total		18,688	19,062	0.20	0.20
	6710 C&I HEALTH WEL	LNESS Total			18,688	19,062	0.20	0.20
36 HEALTH & WELLN	ESS Total				18,688	19,062	0.20	0.20
39 MATH	6720 C&I MATH	81111 Administration Sa	ADMCIMATH1	C & I Math	101,455	103,484	1.00	1.00
		81111 Administration Sa	al & Wages Total		101,455	103,484	1.00	1.00
	6720 C&I MATH Total				101,455	103,484	1.00	1.00
39 MATH Total					101,455	103,484	1.00	1.00
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Sa	ADMCISCI01	C & I Science	68,444	69,812	0.65	0.65
		81111 Administration Sa	al & Wages Total		68,444	69,812	0.65	0.65
	6715 C&I SCIENCE Tota	nl			68,444	69,812	0.65	0.65
42 SCIENCE Total					68,444	69,812	0.65	0.65
45 SPED	6806 SPED ADM MGM	81111 Administration Sa	XSPDDIRECT	Special Education Directo	135,252	137,957	1.00	1.00
			XSPDECHCOORD	SpEd Coordinators	95,962	97,881	1.00	1.00
			XSPDESCOORD01	SpEd Coordinators	91,000	92,820	1.00	1.00
			XSPDESCOORD02	SpEd Coordinators	95,962	97,881	1.00	1.00
			XSPDFINANCEMG	Special Education manag	76,990	78,530	1.00	1.00
			XSPDHSCOORD	SpEd Coordinators	97,829	99,785	1.00	1.00
			XSPDOMSCOORD	SpEd Coordinators	94,000	95,880	1.00	1.00
			XSPDOODCOORD01	SpEd Coordinators	95,962	97,881	1.00	1.00
		81111 Administration Sa	al & Wages Total		782,957	798,616	8.00	8.00
		81115 CLERICAL SALARII	XSPDCLERK02	Clerical - Full Year	53,417	63,437	1.00	1.00
			XSPDCLERK03	Clerical - Full Year	60,974	63,437	1.00	1.00
			XSPDCLERK04	Clerical - Full Year	58,078	63,437	1.00	1.00
			XSPDECHCLERK01	Clerical - Full Year	17,340	55,575	1.00	1.00
		81115 CLERICAL SALARII	ES Total		189,809	245,886	4.00	4.00
		81116 FULL TIME TEACH	XSPDINTERVENBSP01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDINTERVENBSP02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDINTERVENBSP03	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		75,804	77,320	3.00	3.00
	6806 SPED ADM MGM	T SERVICES Total			1,048,570	1,121,822	15.00	15.00
_	6812 OT/PT	81112 TEACHER SALARY	XSPDPHYSTPY01	Related Service Providers	70,898	75,648	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		70,898	75,648	1.00	1.00
	6812 OT/PT Total				70,898	75,648	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6818 SPEECH/LANGUA	81116 FULL TIME TEACH	XSPDSLPA01	Teaching Assistant	40,800	41,616	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		40,800	41,616	1.00	1.00
	6818 SPEECH/LANGUA	GE Total			40,800	41,616	1.00	1.00
	6830 MEDICAL SERVICE	81112 TEACHER SALARY	XSPDVISIMPSPEC01	Related Service Providers	62,266	65,412	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		62,266	65,412	1.00	1.00
	6830 MEDICAL SERVICE	ES Total			62,266	65,412	1.00	1.00
	6836 PSYCHOLOGISTS	81112 TEACHER SALARY	XSPDPSYCHOL05	Team Chairs/ Psychologis	-	42,543	-	0.50
			XSPDPSYCHOL07	Team Chairs/ Psychologis	43,384	44,251	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		43,384	86,794	0.50	1.00
	6836 PSYCHOLOGISTS	Total			43,384	86,794	0.50	1.00
	6839 TEAM CHAIRS	81112 TEACHER SALARY	XSPDBCBA01	Team Chairs/ Psychologis	81,147	82,770	1.00	1.00
			XSPDBCBA02	Team Chairs/ Psychologis	80,654	82,267	1.00	1.00
			XSPDBCBA03	Team Chairs/ Psychologis	63,275	67,318	1.00	1.00
			XSPDTEAMCHR09	Team Chairs/ Psychologis	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		265,403	273,489	3.50	3.50
	6839 TEAM CHAIRS Tot	tal			265,403	273,489	3.50	3.50
45 SPED Total					1,531,320	1,664,780	22.00	22.50
48 SOCIAL STUDIES	6745 C&I SOCIAL STUD	81111 Administration Sa	ADMCISOCS1	C & I Social Studies	93,444	95,313	1.00	1.00
		81111 Administration Sa	al & Wages Total		93,444	95,313	1.00	1.00
	6745 C&I SOCIAL STUD	IES Total			93,444	95,313	1.00	1.00
48 SOCIAL STUDIES T	otal				93,444	95,313	1.00	1.00
49 SYSTEMWIDE ACC	6506 ELEMENTARY EDU	81112 TEACHER SALARY	METCOSOCWK01	Related Service Providers	63,275	67,318	1.00	1.00
			METCOTEACHER01	Classroom Teacher	26,417	28,120	0.47	0.47
		81112 TEACHER SALARY	& WAGES Total		89,692	95,438	1.47	1.47
		81116 FULL TIME TEACH	SWBLDTA1	Teaching Assistant	17,340	17,687	1.00	1.00
			SWBLDTA2	Teaching Assistant	12,000	12,240	1.00	1.00
			SWBLDTA3	Teaching Assistant	17,340	17,687	1.00	1.00
			SWBLDTA4	Teaching Assistant	17,340	17,687	1.00	1.00
			SWBLDTA5	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDRESERVETA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDRESERVETA02	Teaching Assistant	8,670	8,844	0.50	0.50
		81116 FULL TIME TEACH	IER AIDES SAL Total		107,370	109,519	6.50	6.50
	6506 ELEMENTARY EDUCATION Total	JCATION Total			197,062	204,957	7.97	7.97
	6554 HEALTH SERVICES	81111 Administration Sa	NURSEDIRECT01	Nursing Director	71,250	71,250	0.75	0.75
		81111 Administration Sa	al & Wages Total		71,250	71,250	0.75	0.75
	6554 HEALTH SERVICES				71,250	71,250	0.75	0.75
	6560 METCO	81111 Administration Sa	METCODR01	Metco	91,575	93,407	1.00	1.00
		81111 Administration Sa			91,575	93,407	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81116 FULL TIME TEACH	METCOTA01	Teaching Assistant	27,867	28,424	1.00	1.00
			METCOTA02	Teaching Assistant	27,867	28,424	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		55,734	56,849	2.00	2.00
	6560 METCO Total				147,309	150,256	3.00	3.00
	6566 MMGT SUPER PR	81115 CLERICAL SALARII	ADMNURSING01	Clerical - School Year	13,202	13,466	0.40	0.40
		81115 CLERICAL SALARII	S Total		13,202	13,466	0.40	0.40
	6566 MMGT SUPER PR	INCIPALS Total			13,202	13,466	0.40	0.40
	6700 C&I LEADERSHIP	81117 OTHER FULL TIME	ADMDATASP1	Data Specialist	79,560	81,151	1.00	1.00
			ADMREGISTRAR	Data Specialist	72,828	74,285	1.00	1.00
		81117 OTHER FULL TIME	SALARIES Total		152,388	155,436	2.00	2.00
	6700 C&I LEADERSHIP	Total			152,388	155,436	2.00	2.00
	6930 GRANTS DEVELOR	81117 OTHER FULL TIME	ADMGRANTS	Grants Development	21,420	21,848	0.20	0.20
			ADMMGRCC	Manager of Cost Contain	85,680	87,394	0.80	0.80
		81117 OTHER FULL TIME	SALARIES Total		107,100	109,242	1.00	1.00
	6930 GRANTS DEVELOR	PMENT Total			107,100	109,242	1.00	1.00
	6955 TRAFFIC SUPERV	81118 PART TIME SALAF	TRAFFIC	Traffic	12,924	15,379	2.00	2.00
			TRAFFIC01	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC02	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC03	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC04	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC05	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC06	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC07	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC08	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC09	Traffic	6,462	6,591	1.00	1.00
			TRAFFIC10	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC11	Traffic	6,462	6,591	1.00	1.00
			TRAFFIC12	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC13	Traffic	8,616	8,788	1.00	1.00
			TRAFFIC14	Traffic	8,616	8,788	1.00	1.00
			TRAFFICSUP	Traffic	8,616	8,788	1.00	1.00
		81118 PART TIME SALAF	RY WAGES Total		137,856	142,810	17.00	17.00
	6955 TRAFFIC SUPERV	SALARIES Total			137,856	142,810	17.00	17.00
49 SYSTEMWIDE	ACCOUNTS Total				826,167	847,416	32.12	32.12
51 WORLD LANGU	JAG 6730 C&I WORLD LANG	81111 Administration Sa	ADMCIWLDL1	C & I World Languages	38,849	39,626	0.40	0.40
		81111 Administration Sa	l & Wages Total		38,849	39,626	0.40	0.40
	6730 C&I WORLD LANG	GUAGES Total			38,849	39,626	0.40	0.40
51 WORLD LANGU	JAGES Total				38,849	39,626	0.40	0.40

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
54 VISUAL AND PERFO	6750 C&I VISUAL ART	81111 Administration Sa	AHSARTS04	C & I Visual Art	58,973	72,183	0.50	0.60
		81111 Administration Sa	al & Wages Total		58,973	72,183	0.50	0.60
	6750 C&I VISUAL ART T	otal			58,973	72,183	0.50	0.60
	6755 C&I PERFORMING	81111 Administration Sa	AHSMUSK03	C & I Music	20,000	20,000	0.20	0.20
		81111 Administration Sa	al & Wages Total		20,000	20,000	0.20	0.20
	6755 C&I PERFORMING	ART Total			20,000	20,000	0.20	0.20
54 VISUAL AND PERFO	ORMING ARTS Total				78,973	92,183	0.70	0.80
57 SCHOOL COMMIT	6900 SCHOOL COMMIT	81115 CLERICAL SALARII	ADMSCCLERK	Clerical - Full Year	63,142	64,405	1.00	1.00
		81115 CLERICAL SALARII	ES Total		63,142	64,405	1.00	1.00
	6900 SCHOOL COMMIT	TEE Total			63,142	64,405	1.00	1.00
57 SCHOOL COMMIT	ΓΕΕ Total				63,142	64,405	1.00	1.00
60 SUPERINTENDENT	6910 SUPERINTENDEN	81111 Administration Sa	ADMSUPERIN	Superintendent	185,130	188,833	1.00	1.00
		81111 Administration Sa	al & Wages Total		185,130	188,833	1.00	1.00
		81112 TEACHER SALARY	SWAEAUNION	AEA President	29,035	31,342	0.40	0.40
		81112 TEACHER SALARY	& WAGES Total		29,035	31,342	0.40	0.40
		81115 CLERICAL SALARII	ADMCLERK03	Clerical - Full Year	60,000	60,000	1.00	1.00
			ADMCLERK04	Clerical - Full Year	79,341	80,928	1.00	1.00
		81115 CLERICAL SALARII	ES Total		139,341	140,928	2.00	2.00
	6910 SUPERINTENDEN	T Total			353,506	361,103	3.40	3.40
60 SUPERINTENDENT	Total				353,506	361,103	3.40	3.40
63 ASSISTANT SUPERI	6915 ASSISTANT SUPER	81111 Administration Sa	ADMASTUP	Assistant Superintendent	144,840	147,737	1.00	1.00
		81111 Administration Sa	al & Wages Total		144,840	147,737	1.00	1.00
		81115 CLERICAL SALARII	ADMCLERK02	Clerical - Full Year	63,142	64,405	1.00	1.00
		81115 CLERICAL SALARII	ES Total		63,142	64,405	1.00	1.00
		81117 OTHER FULL TIMI	READTUTOR02	Reading Tutors	41,738	42,573	0.90	0.90
		81117 OTHER FULL TIMI	E SALARIES Total		41,738	42,573	0.90	0.90
	6915 ASSISTANT SUPER	RINTENDENT Total			249,720	254,715	2.90	2.90
	6935 HUMAN RESOUR	81111 Administration Sa	ADMHUMANRS	Human Resource Directo	107,610	109,762	1.00	1.00
		81111 Administration Sa	al & Wages Total		107,610	109,762	1.00	1.00
		81115 CLERICAL SALARII	ADMHRCLERK	Clerical - Full Year	73,142	74,605	1.00	1.00
		81115 CLERICAL SALARII	ES Total		73,142	74,605	1.00	1.00
	6935 HUMAN RESOUR	CES Total			180,752	184,367	2.00	2.00
63 ASSISTANT SUPERI	NTENDENT Total				430,472	439,082	4.90	4.90
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Sa	ADMINISCFO	Chief Financial Officer	127,995	130,555	1.00	1.00
		81111 Administration Sa	al & Wages Total		127,995	130,555	1.00	1.00
		81115 CLERICAL SALARII	ADMBUSOFAP	Clerical - Full Year	58,078	63,437	1.00	1.00
			ADMBUSOFAR	Clerical - Full Year	58,078	63,437	1.00	1.00
			ADMBUSPURC	Clerical - Full Year	60,974	63,437	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
		81115 CLERICAL SALARII	ES Total		177,130	190,311	3.00	3.00
		81117 OTHER FULL TIMI	ADMBUSALST	Business Office Analyst	76,990	75,000	1.00	1.00
		81117 OTHER FULL TIMI	SALARIES Total		76,990	75,000	1.00	1.00
	6920 BUSINESS OFFICE	Total			382,115	395,866	5.00	5.00
66 BUSINESS OFFICE	Total				382,115	395,866	5.00	5.00
69 PAYROLL	6925 PAYROLL	81111 Administration Sa	ADMPAYRMGR	Payroll Manager	76,990	90,474	1.00	1.00
		81111 Administration Sa	al & Wages Total		76,990	90,474	1.00	1.00
		81115 CLERICAL SALARII	ADMCLPAY05	Clerical - Full Year	29,431	34,442	0.57	0.57
			ADMPAYCL01	Clerical - Full Year	60,974	63,437	1.00	1.00
			ADMPAYCL02	Clerical - Full Year	60,974	63,437	1.00	1.00
			ADMPAYCL03	Clerical - Full Year	53,416	60,425	1.00	1.00
			ADMPAYCL04	Clerical - Full Year	53,416	60,425	1.00	1.00
		81115 CLERICAL SALARII	ES Total		258,211	282,165	4.57	4.57
	6925 PAYROLL Total				335,201	372,639	5.57	5.57
69 PAYROLL Total					335,201	372,639	5.57	5.57
75 FACILITIES	6960 FACILITIES MAINT	81111 Administration Sa	FACADMINSUPORT	Facilities Manager	35,558	35,368	0.50	0.50
			FACDEPTHEAD	Facilities Manager	61,428	62,417	0.50	0.50
			FACENERGYMGR	Facilities Manager	29,600	25,348	0.37	0.37
			FACMANAGER	Facilities Manager	85,913	87,631	1.00	1.00
		81111 Administration Sa	al & Wages Total		212,499	210,764	2.37	2.37
		81304 MAINTENANCE S.	MAINTENANC1	Construction/Handy	49,675	50,475	1.00	1.00
			MAINTENANC2	Electrician	51,803	56,069	1.00	1.00
			MAINTENANC3	Electrician	58,499	59,463	1.00	1.00
			MAINTENANC4	Carpenter	51,499	52,328	1.00	1.00
			MAINTENANC5	Construction/Handy	49,675	52,328	1.00	1.00
			MAINTENANC6	Carpenter/Foreman	56,823	57,738	1.00	1.00
			MAINTENANC7	Carpenter	51,499	54,000	1.00	1.00
			MAINTENANC8	HVAC Technician	58,941	61,299	1.00	1.00
			MAINTENANC9	Plumber	58,499	59,463	1.00	1.00
			MAINTSUPER1	Maintenance Supervisor	60,000	66,300	1.00	1.00
		81304 MAINTENANCE S.	ALARIES Total		546,913	569,463	10.00	10.00
	6960 FACILITIES MAINT	- ΓΕΝΑΝCE Total			759,412	780,227	12.37	12.37
	6965 CUSTODIAL SERV	81113 CUSTODIAL SALA	CUSTSUPER01	Custodial Supervisor	67,913	76,956	1.00	1.00
			CUSTSUPER02	Custodial Supervisor	56,090	58,333	1.00	1.00
		81113 CUSTODIAL SALA	RIES Total	·	124,003	135,289	2.00	2.00
	6965 CUSTODIAL SERV	ICE Total			124,003	135,289	2.00	2.00
75 FACILITIES Total					883,415	915,516	14.37	14.37
78 INFORMATION TO	6940 INFORMATION TE	81112 TEACHER SALARY	EDTECHSPECIAL01	Math Sci Tech Teachers	65,998	95,000	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			EDTECHSPECIAL02	Math Sci Tech Teachers	6,409	6,815	0.10	0.10
			TECHSTAFF04	Math Sci Tech Teachers	79,000	79,000	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		151,407	180,815	2.10	2.10
		81117 OTHER FULL TIME	TECHMRACASYS	Systemwide Technology	71,400	72,828	1.00	1.00
			TECHNETWORK01	Database Administrator	93,636	95,509	1.00	1.00
			TECHSTAFF01	Systemwide Technology	54,121	55,203	1.00	1.00
			TECHSTAFF02	Systemwide Technology	50,426	51,435	1.00	1.00
			TECHSTAFF03	Systemwide Technology	49,791	50,787	1.00	1.00
			TECHSTAFF04	Systemwide Technology	66,427	67,756	1.00	1.00
			TECHSTAFF05	Systemwide Technology	48,960	49,939	1.00	1.00
		81117 OTHER FULL TIME	SALARIES Total		434,761	443,456	7.00	7.00
	6940 INFORMATION TECHNOLOGY Total				586,168	624,271	9.10	9.10
78 INFORMATION	TECH Total				586,168	624,271	9.10	9.10
81 TRANSPORTATI	ION 6970 TRANSPORTATIO	81111 Administration Sa	TRANSPMGR	Transportation Manager	81,600	83,232	1.00	1.00
		81111 Administration Sa	al & Wages Total		81,600	83,232	1.00	1.00
	6970 TRANSPORTATIO	N REGULAR ED Total			81,600	83,232	1.00	1.00
	6975 TRANSPORTATIO	81117 OTHER FULL TIME	TRANSDRV01	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV02	Bus Driver	51,043	54,246	1.00	1.00
			TRANSDRV03	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV04	Bus Driver	47,299	50,017	1.00	1.00
			TRANSDRV05	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV06	Bus Driver	53,390	54,246	1.00	1.00
			TRANSDRV07	Bus Driver	53,390	54,246	1.00	1.00
		81117 OTHER FULL TIME	SALARIES Total		365,292	375,496	7.00	7.00
	6975 TRANSPORTATIO	N SPED Total			365,292	375,496	7.00	7.00
81 TRANSPORTATI	ION Total				446,892	458,728	8.00	8.00
85 SPED SLC A	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT07	Related Service Providers	17,350	18,530	0.30	0.30
			XSPDSPEECHT11	Related Service Providers	55,657	58,989	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		73,007	77,519	1.30	1.30
	6818 SPEECH/LANGUA	GE Total			73,007	77,519	1.30	1.30
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLCABSPHS01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCABSPHS02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCABSPHS03	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCABSPHS04	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCABSPOM01	Teaching Assistant	25,260	25,765	1.00	1.00
			XSPDSLCABSPST01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCABSPST02	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		176,868	180,404	7.00	7.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
	6821 BEHAVIORAL SUP	PORT Total			176,868	180,404	7.00	7.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSLCATCRHS01	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDSLCATCRHS02	Classroom Teacher	53,488	56,770	1.00	1.00
			XSPDSLCATCROM01	Classroom Teacher	62,192	66,206	1.00	1.00
			XSPDSLCATCROM02	Classroom Teacher	63,546	67,903	1.00	1.00
			XSPDSLCATCRST01	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDSLCATCRST02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSLCATCRST03	Classroom Teacher	81,147	73,320	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		432,793	447,276	7.00	7.00
		81116 FULL TIME TEACH	XSPDINTERVENTA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAOM05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST05	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCAATAST06	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		208,080	212,242	12.00	12.00
	6827 SELF CONTAINED	ACADEMIC INST Total			640,873	659,518	19.00	19.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR06	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDSOCWKR09	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR14	Related Service Providers	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		186,979	194,046	2.50	2.50
	6833 SOCIAL WORKERS	S Total			186,979	194,046	2.50	2.50
85 SPED SLC A Total					1,077,727	1,111,486	29.80	29.80
86 SPED SLC B	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY05	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6818 SPEECH/LANGUA	81112 TEACHER SALARY	XSPDSPEECHT04	Related Service Providers	16,291	17,282	0.30	0.30
		81112 TEACHER SALARY	& WAGES Total		16,291	17,282	0.30	0.30
	6818 SPEECH/LANGUA	GE Total			16,291	17,282	0.30	0.30
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLCBBSPDA01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBBSPDA02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBBSPDA03	Teaching Assistant	25,268	25,773	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDSLCBBSPDA04	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBBSPHS01	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBBSPHS02	Teaching Assistant	25,268	25,773	1.00	1.00
			XSPDSLCBBSPOM01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		176,876	180,414	7.00	7.00
	6821 BEHAVIORAL SUP	PORT Total			176,876	180,414	7.00	7.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSLCBTCRDA01	Classroom Teacher	55,657	58,989	1.00	1.00
			XSPDSLCBTCRDA02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSLCBTCRHS01	Classroom Teacher	74,119	79,837	1.00	1.00
			XSPDSLCBTCRHS02	Classroom Teacher	57,832	61,765	1.00	1.00
			XSPDSLCBTCROM01	Classroom Teacher	58,656	62,600	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		309,539	330,509	5.00	5.00
		81116 FULL TIME TEACH	XSPDSLCBATADA01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCBATADA02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCBATADA03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCBATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		69,360	70,747	4.00	4.00
	6827 SELF CONTAINED	ACADEMIC INST Total			378,899	401,256	9.00	9.00
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR02	Related Service Providers	80,654	82,267	1.00	1.00
			XSPDSOCWKR03	Related Service Providers	36,294	39,178	0.50	0.50
			XSPDSOCWKR05	Related Service Providers	65,998	70,645	1.00	1.00
		81112 TEACHER SALARY	& WAGES Total		182,946	192,090	2.50	2.50
	6833 SOCIAL WORKERS	Total			182,946	192,090	2.50	2.50
86 SPED SLC B Total					795,339	832,175	19.30	19.30
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARY	XSPDOCCUTPY01	Related Service Providers	40,327	41,134	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		40,327	41,134	0.50	0.50
	6812 OT/PT Total				40,327	41,134	0.50	0.50
	6821 BEHAVIORAL SUP	81116 FULL TIME TEACH	XSPDSLCCBSPBR01	Teaching Assistant	25,268	25,773	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		25,268	25,773	1.00	1.00
	6821 BEHAVIORAL SUP	PORT Total			25,268	25,773	1.00	1.00
	6827 SELF CONTAINED	81112 TEACHER SALARY	XSPDSLCCTCRBR01	Classroom Teacher	57,832	62,601	1.00	1.00
			XSPDSLCCTCRBR02	Classroom Teacher	63,275	67,318	1.00	1.00
			XSPDSLCCTCRHS01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDSLCCTCROM01	Classroom Teacher	80,654	82,267	1.00	1.00
			XSPDSLCCTCROM02	Classroom Teacher	80,654	82,267	1.00	1.00
		81112 TEACHER SALARY			363,069	376,720	5.00	5.00
		81116 FULL TIME TEACH		Teaching Assistant	13,872	14,150	0.80	0.80
			XSPDSLCCATABR02	Teaching Assistant	17,340	17,687	1.00	1.00

Cost Center	Program	Object	Position Control #	Position Name	FY17 Salary	FY18 Salary	FY17 FTE	FY18 FTE
			XSPDSLCCATABR03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATABR04	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM01	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM02	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM03	Teaching Assistant	17,340	17,687	1.00	1.00
			XSPDSLCCATAOM04	Teaching Assistant	17,340	17,687	1.00	1.00
	81116 FULL TIME TEACHER		IER AIDES SAL Total		135,252	137,957	7.80	7.80
	6827 SELF CONTAINED	827 SELF CONTAINED ACADEMIC INST Total			498,321	514,677	12.80	12.80
	6833 SOCIAL WORKERS	81112 TEACHER SALARY	XSPDSOCWKR06	Related Service Providers	40,327	41,134	0.50	0.50
			XSPDSOCWKR11	Related Service Providers	16,131	16,453	0.20	0.20
			XSPDSOCWKR13	Related Service Providers	28,916	30,883	0.50	0.50
		81112 TEACHER SALARY	& WAGES Total		85,374	88,469	1.20	1.20
	6833 SOCIAL WORKERS	Total			85,374	88,469	1.20	1.20
	6845 ONE TO ONE ASSI	81116 FULL TIME TEACH	XSPDSLCC121TABR01	Teaching Assistant	17,340	17,687	1.00	1.00
		81116 FULL TIME TEACH	IER AIDES SAL Total		17,340	17,687	1.00	1.00
	6845 ONE TO ONE ASSI	STANCE Total			17,340	17,687	1.00	1.00
87 SPED SLC C Total			_		666,630	687,740	16.50	16.50
Grand Total					46,449,893	48,525,484	796.66	798.06

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Cost Center, Program, and Object Summary views, the Special Education Budget Detail includes the FY14, FY15 and FY16 Final Expenses, FY 17 Budget as revised by the School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

											FY18
			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
High School	6803 - Pupil Services (504)	81116 - Full/Time Teacher Aides Salaries	1,134		-		-	-			-
		83101 - Professional & Tech Services	-	-	-	1,584	-	-			-
	6803 - Pupil Services (504) Total		1,134	-	-	1,584	=	-			-
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	328,464	419,096	460,598	438,314	438,314	462,252			462,252
		81413 - Longevity Teacher	5,296	2,888	2,888	2,648	5,536	4,092			4,092
	6809 - SPED Teacher Total		333,760	421,984	463,486	440,962	443,850	466,344			466,344
	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	15,498	16,356	16,683	16,683	17,017			17,017
	6812 - OT/PT Total		-	15,498	16,356	16,683	16,683	17,017			17,01
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	132,988	158,366	162,273	168,272	168,272	179,042			179,04
		81413 - Longevity Teacher	-	-	-	2,648	2,648	5,536			5,530
	6815 - Alternative Program Total		132,988	158,366	162,273	170,920	170,920	184,578			184,578
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	63,757	72,861	74,319	75,804	75,804	77,320			77,320
	6824 - Inclusion Support Total		63,757	72,861	74,319	75,804	75,804	77,320			77,320
	6833 - Social Workers	81112 - Teacher Salaries & Wages	29,825	106,241	114,656	119,064	119,064	123,401			123,40
	6833 - Social Workers Total		29,825	106,241	114,656	119,064	119,064	123,401			123,40
	6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400	79,381	85,066	170,183	170,183	173,587			173,587
	6836 - Psychologists Total		79,400	79,381	85,066	170,183	170,183	173,587			173,58
	6839 - Team Chairs	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,13
		81413 - Longevity Teacher	-	-	-	-	-	1,444			1,444
	6839 - Team Chairs Total	3, 7,	-	-	-	40,327	40,327	42,578			42,578
High School			640,864	854,331	916,156	1,035,527	1,036,831	1,084,824			1,084,82
Ottoson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	527,617	506,799	508,767	661,568	661,568	696,264			696,264
011050	George St. Ed. Teacher	81413 - Longevity Teacher	8,272	4,974	7,249	3,127	8.023	3,367			3,367
	6809 - SPED Teacher Total	erite tengenty reading.	535,889	511,773	516,016	664,695	669,591	699,631			699,631
	6812 - OT/PT	81112 - Teacher Salaries & Wages	60,776	46,493	49,069	50,050	50,050	51,051			51,053
	6812 - OT/PT Total	offiz reacher salaries a wages	60,776	46,493	49,069	50,050	50,050	51,051			51,05
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	-			81,147	81,147	82,770			82,770
	6818 - Speech/Language Total	offiz - reaction Salaries & Wages				81,147	81,147	82,770			82,77
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	81.544	94.868	84.721	104.040	69.360	106.121			106.12
+	6824 - Inclusion Support Total	81110 - Fully Time Teacher Aides Salaries	81,544	94,868	84,721	104,040	69,360	106,121			106,12
	6833 - Social Workers	81112 - Teacher Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,31
	6833 - Social Workers Total	offiz - reactier Salaries & Wages	76,346	26,327	33,951	76,621	76,621	80,312			80,312
		01112 Tarahan Calanias 8 Maras		79,381			130,151	132,753			132,753
	6836 - Psychologists	81112 - Teacher Salaries & Wages	79,400		118,767	130,151	130,151				
	COOC Breed of mints Total	81413 - Longevity Teacher	- 70.400	- 70 201	- 110.767	- 130.151		2,648			2,648
	6836 - Psychologists Total	01116 Full/Time Teach on Aidea Calania	79,400	79,381	118,767	130,151	130,151	135,401			135,401
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	12,608	16,458	12,263	17,340	17,119	17,687			17,687
·	6845 - One to One Assistance Total		12,608	16,458	12,263	17,340	17,119	17,687			17,687
Ottoson Tota			846,563	775,300	814,787	1,124,043	1,094,039	1,172,973			1,172,973
Bishop	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
	6809 - SPED Teacher Total		123,779	182,650	99,133	150,734	150,734	157,087	73,320		230,407
	6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	(7,068)	37,603	40,327	40,327	41,134			41,13
		81413 - Longevity Teacher	-	-	-	-	-	1,324			1,324
	6812 - OT/PT Total		27,665	(7,068)	37,603	40,327	40,327	42,458			42,45
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	25,702	27,258	33,002		-	-			-
	6818 - Speech/Language Total		25,702	27,258	33,002		-	-			-
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,06
	6824 - Inclusion Support Total		48,326	71,053	51,000	69,360	1,548	70,748		(17,687)	53,06
	6833 - Social Workers	81112 - Teacher Salaries & Wages	65,265	76,071	56,698	32,459	32,459	33,108			33,10
	6833 - Social Workers Total		65,265	76,071	56,698	32,459	32,459	33,108			33,10
	6836 - Psychologists	81112 - Teacher Salaries & Wages	49,745	1,548	-	42,500	42,500	42,500			42,500
	6836 - Psychologists Total		49,745	1,548	-	42,500	42,500	42,500			42,50

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
СС	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	-	16,722	34,680	34,459	35,374			35,374
		6845 - One to One Assistance Total		-	-	16,722	34,680	34,459	35,374			35,374
	Bishop Total			340,482	351,512	294,159	370,060	302,028	381,274	73,320	(17,687)	436,907
	Brackett	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	99,047	101,502	158,096	169,164	168,349	179,749	,	, , ,	179,749
		6809 - SPED Teacher Total	Ţ.	99,047	101,502	158,096	169,164	168,349	179,749			179,749
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	40,327	41,134			41,134
			81413 - Longevity Teacher	=	-	-	3,127	-	1,684			1,684
		6812 - OT/PT Total		-	-	-	43,454	40,327	42,817			42,817
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6818 - Speech/Language Total	-	48,344	51,411	53,970	62,193	62,193	66,206			66,206
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6824 - Inclusion Support Total		32,270	31,252	33,444	34,680	29,279	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	2,606	58,840	63,085	64,523	64,523	65,814			65,814
		6833 - Social Workers Total		2,606	58,840	63,085	64,523	64,523	65,814			65,814
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	39,924	42,995	42,500	42,500	42,500			42,500
		6836 - Psychologists Total		-	39,924	42,995	42,500	42,500	42,500			42,500
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	32,270	31,837	62,890	48,552	61,014	67,210			67,210
		6845 - One to One Assistance Total		32,270	31,837	62,890	48,552	61,014	67,210			67,210
	Brackett Total			214,537	314,766	414,480	465,066	468,185	499,670			499,670
12	Dallin	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6809 - SPED Teacher Total		123,055	127,563	133,639	199,859	199,859	209,405			209,405
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6812 - OT/PT Total		37,281	37,664	37,604	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6818 - Speech/Language Total		68,502	28,440	34,089	38,012	38,012	40,324			40,324
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6824 - Inclusion Support Total		32,270	16,458	25,407	52,020	43,239	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	29,812	71,579	42,333	68,052	68,052	73,425			73,425
		6833 - Social Workers Total		29,812	71,579	42,333	68,052	68,052	73,425			73,425
		6836 - Psychologists	81112 - Teacher Salaries & Wages	102,599	73,997	78,866	39,136	39,136	42,543			42,543
		6836 - Psychologists Total		102,599	73,997	78,866	39,136	39,136	42,543			42,543
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	48,052	49,284	9,755	26,010	-	8,844			8,844
		6845 - One to One Assistance Total		48,052	49,284	9,755	26,010	-	8,844			8,844
4.5	Dallin Total	5000 0 115 1 (504)	00404 0 6 : 10 7 10 :	441,571	404,985	361,692	463,416	428,626	468,734			468,734
15	Hardy	6803 - Pupil Services (504)	83101 - Professional & Tech Services	-	-	14,875	-	-	-			-
		6803 - Pupil Services (504) Total 6809 - SPED Teacher	01112 Tanahar Calarina 9 Magas	95,616	100,722	<i>14,875</i> 107,005	162,624	162,624	173,093			173,093
		6809 - SPED Teacher Total	81112 - Teacher Salaries & Wages	95,616	100,722	107,005	162,624	162,624	173,093			173,093
\vdash		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,665	56,536	57,565	102,024	102,024	1/3,093			173,093
		6812 - OT/PT Total	OTTIZ - TEACHEL SAIGHES & WAGES	27,665	56,536	57,565		-	-			-
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-		-	80,654	80,654	82,267			82,267
		oszo speccii Lunguage	81413 - Longevity Teacher		_	_	3,127	-	3,367			3,367
		6818 - Speech/Language Total	52.125 Longevity reacties	-		-	83,781	80,654	85,634			85,634
\vdash		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		6824 - Inclusion Support Total	Tany time redefici rudes salaries	32,094	31,862	33,071	43,350	34,680	44,217			44,217
		6833 - Social Workers	81112 - Teacher Salaries & Wages	8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6833 - Social Workers Total		8,000	(229)	71,971	60,554	60,554	64,541			64,541
		6836 - Psychologists	81112 - Teacher Salaries & Wages	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6836 - Psychologists Total	9	39,675	48,098	28,806	38,729	38,729	41,695			41,695
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,591	39,536		-	-			-
		6839 - Team Chairs Total	ŭ		35,591	39,536		-	-			-

I I		I					I		I	1		FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
СС	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
cc	Cost Center	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	15,694	17,242	17,000	52,020	55,365	53,060	Additions	Restructuring	53,060
		6845 - One to One Assistance Total	offito - rully filline reactives Aides Salaries	15,694	17,242	17,000	52,020	55,365	53,060			53,060
	Hardy Total	0043 - One to One Assistance Total		218,744	289,822	369,829	441,058	432,606	462,240			462,240
	Peirce	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,044	213,244	143,777	149,914	149,914	156,307			156,307
10	rence	0803 - 3FED Teacher	81413 - Longevity Teacher	6,255	6,255	3,367	3,367	3,367	3,367			3,367
		6809 - SPED Teacher Total	81413 - Longevity Teacher	301,299	219,499	147,144	153,281	153,281	159,674			159,674
		6812 - OT/PT	81112 - Teacher Salaries & Wages	-	213,433	39,537	74.107	74.107	77.475			77.475
		0812 - 01/F1	81413 - Longevity Teacher	-		39,337	74,107	2,648	1,324			1,324
		6812 - OT/PT Total	81413 - Longevity Teacher	-		39,537	74,107	76,755	78,799			78,799
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	74.561	53.610	58.840	62,731	62,731	66.770			66,770
		6818 - Speech/Language Total	81112 - Teacher Salaries & Wages	74,561	53,610	58,840	62,731	62,731	66,770			66,770
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6824 - Inclusion Support Total	81116 - Fully Tillie Teacher Aldes Salaries	43,178	51,006	49,633	52,020	51,799	53,060			53,060
		6833 - Social Workers	81112 - Teacher Salaries & Wages	6,289		75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total	81112 - Teacher Salaries & Wages	6,289	<u>-</u>	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	0,209	1,724	9,653	80,034		- 62,267			- 02,207
		6836 - Psychologists Total	STITZ - Teacher Salaries & Wages		1,724	9,653			-			_
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	13,062	1,724	9,033	29,340	46,680	29,927			29,927
		6845 - One to One Assistance Total	81110 - Fully Tillie Teacher Aldes Salaries	13,062		-	29,340	46,680	29,927			29,927
	Peirce Total	8843 - One to One Assistance Total		438,389	325,839	380,119	452,133	471,900	470,497			470,497
-	Stratton	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	121,633	128,290	131,512	117,302	117,302	125,203	73,320		198,523
21	Stratton	0803 - 3FED Teacher	81413 - Longevity Teacher	3,367	3,367	3,367	117,302	3,367	123,203	73,320		198,323
		6809 - SPED Teacher Total	81413 - Lollgevity Teacher	125,000	131,657	134,879	117,302	120,669	125,203	73,320		198,523
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	76,152	31,629	117,302	120,009	123,203	73,320		130,323
		6812 - OT/PT Total	offiz - reactier salaries & wages	74,561	76,152	31,629						_
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,504	70,132	38,196	40,482	40,482	43,236			43,236
		6818 - Speech/Language Total	offiz reacher salaries & wages	26,504	-	38,196	40,482	40,482	43,236			43,236
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6824 - Inclusion Support Total	office rully fille reacher Aides Salaries	32,270	32,735	33,629	34,680	34,680	35,374			35,374
		6833 - Social Workers	81112 - Teacher Salaries & Wages	-	- 32,733	63,971	76,820	76,820	82,267			82,267
		6833 - Social Workers Total	offiz reacher salaries & wages	_	_	63,971	76,820	76,820	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	-	46,493	49,069	50,050	50,050	51,051			51,051
		6836 - Psychologists Total	offic readiles datalies a trages	-	46,493	49,069	50,050	50,050	51,051			51,051
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		35,592	54,810	30,030	-	-			-
		6839 - Team Chairs Total	offiz reacher salaries & wages		35,592	54,810		_	_			_
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	14,569	44,621	69,360	56,879	70,747			70,747
		6845 - One to One Assistance Total	and the second s	-	14,569	44,621	69,360	56,879	70,747		1	70,747
	Stratton Total	The second control of		258,335	337,198	450,804	388,694	379,580	407,878	73,320	1	481,198
24	Thompson	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	120,147	124,790	210,585	216,965	216,965	223,523	,	1	223,523
			81413 - Longevity Teacher	-	-	2,888	2,888	3,127	5,775			5,775
		6809 - SPED Teacher Total	3	120,147	124,790	213,473	219,853	220,092	229,298			229,298
		6812 - OT/PT	81112 - Teacher Salaries & Wages	23,336	24,655	31,463	44,526	44,526	47,191			47,191
		6812 - OT/PT Total		23,336	24,655	31,463	44,526	44,526	47,191		1	47,191
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	.,	(6,078)	-	,,==	-	-			-
		6818 - Speech/Language Total			(6,078)	-		-	-			-
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6824 - Inclusion Support Total		46,323	43,888	44,000	52,020	63,056	53,061			53,061
		6833 - Social Workers	81112 - Teacher Salaries & Wages	74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		74,561	76,052	79,073	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total	-	37,985	(7,597)	40,890	41,708	41,708	42,543			42,543

	I	T	T								1	FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
СС	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
cc	COSt Center	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	16,135	-	-	12,000	-	12,240	Additions	Restructuring	12,240
		6845 - One to One Assistance Total	office reacher rades salaries	16,135	-	-	12,000		12,240			12,240
	Thompson Total			318,487	255,710	408,900	450,761	450,037	466,599			466,599
25		6800 - PK - SPED	81112 - Teacher Salaries & Wages	124,850	154,798	-	171,114	171,114	165,271			165,271
	Larry Crimariood	OCCO TR STED	81116 - Full/Time Teacher Aides Salaries	157,052	150,355	174,569	254,156	222,713	259,240			259,240
			81210 - Leadership Stipends	-	-	-	-	2,827	-			-
			81318 - Teacher Moving Allowance	614		_			-			
			81322 - Other Stipend	-	-	_	6,483	6,483	5,682			5,682
			81731 - MTRB Pensions	3,327	2,285	_	2,474	2,474	2,474			2,474
			83101 - Professional & Tech Services	14,759	6.106	_	7,068	7.068	5,394			5,394
			85100 - Educational Supplies	3,651	5,000	_	5,200	5,200	5,200			5,200
			85103 - Instructional Materials	-	-	_	3,271	_	3,271			3,271
			87105 - Workshop Stipends/PD Expense:	2,500	2,050	_	-	_	-			
		6800 - PK - SPED Total		306,753	320,594	174,569	449,766	417,879	446,532			446,532
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	236,857	241,478	240,113	233,057	239,057	256,935			256,935
			81203 - Substitute Teachers Day - to- Da	9,663	14,646	10,298	-	-	-			-
		6809 - SPED Teacher Total	,	246,520	256,124	250,411	233,057	239,057	256,935			256,935
		6812 - OT/PT	81112 - Teacher Salaries & Wages	74,561	131,915	133,298		-	-			-
		6812 - OT/PT Total		74,561	131,915	133,298		_	_			_
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	150,699	205,703	174,763	69,260	69,260	74,040			74,040
		6818 - Speech/Language Total		150.699	205,703	174,763	69,260	69.260	74,040			74,040
		6833 - Social Workers	81112 - Teacher Salaries & Wages	60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6833 - Social Workers Total		60,245	48,299	75,313	80,654	80,654	82,267			82,267
		6836 - Psychologists	81112 - Teacher Salaries & Wages	9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6836 - Psychologists Total		9,502	86,342	40,890	41,708	41,708	42,543			42,543
		6839 - Team Chairs	81112 - Teacher Salaries & Wages		42,058	-	,	-	-			-
		6839 - Team Chairs Total			42,058	-		-	-			-
	Early Childhood	Total		848,280	1,091,035	849,244	874,445	848,558	902,316			902,316
29	Elementary Syst	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	168,646		_		-	-			-
		6809 - SPED Teacher Total		168,646		-		-	-			-
	Elementary Syst	emwide Total		168,646		-		-	-			-
36	Health & Wellne	6803 - Pupil Services (504)	81201 - Temporary Salaries & Wages Pro	4,077	5,923	-	4,000	-	-			-
		6803 - Pupil Services (504) Total		4,077	5,923	-	4,000	-	=			-
	Health & Wellne	ess Total		4,077	5,923		4,000	-	•			•
45	Sped	6584 - Summer Programs	81119 - Summer Program	111,633	1,705	-	153,929	(153,929)	1			1
		6584 - Summer Programs Total		111,633	1,705	-	153,929	(153,929)	-			-
		6800 - PK - SPED	81201 - Temporary Salaries & Wages Pro	2,461	80	-	1,100	-	1,100			1,100
			83101 - Professional & Tech Services	47,550	2,580	-	4,000	-	-			-
			83302 - Field Trips (including expenses)	1,670	1,535	1,635	2,500	2,410	2,500			2,500
			83402 - Telephone/pagers	-	1,399	160	1,300	160	200			200
			84201 - Office Supplies			200		440	-			-
			84902 - Food Supplies	1,200	2,156	2,000	2,500	1,800	2,500			2,500
			85100 - Educational Supplies			1,087		8,991	-			-
			85101 - Reproduction supplies - Paper/T	2,114	2,170	1,498	2,500	2,171	2,500			2,500
			85102 - Testing Materials	546	1,537	-	3,000	3,000	3,000			3,000
			85103 - Instructional Materials	7,824	11,643	10,448	10,000	10,000	10,000			10,000
			87301 - Professional Affiliations Member	100	175	25	200	175	200			200
		6800 - PK - SPED Total		63,465	23,275	17,053	27,100	29,148	22,000			22,000
		6803 - Pupil Services (504)	83101 - Professional & Tech Services	18,865	22,456	23,415	10,660	22,850	25,000		ļ	25,000
		6803 - Pupil Services (504) Total		18,865	22,456	23,415	10,660	22,850	25,000		ļ	25,000
		6806 - Sped Admin/Management Se	81111 - Administration Salaries & Wages	477,732	600,742	653,465	782,957	782,957	798,616			798,616

											1	FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
сс	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
cc	cost center	1 Togram Description	81112 - Teacher Salaries & Wages	46,810	Expenditures	-	12.13.10	-	Jetvice -	Additions	Restructuring	- Duuget
			81115 - Clerical Salaries & Wages	137,325	186,149	213,611	189,809	189,809	245,886			245,886
			81116 - Full/Time Teacher Aides Salaries	69,442	94,895	81,505	75,804	70,104	77,320			77,320
			81117 - Other Full-time Salaries & Wage	9,594	3 1,033	-	75,55					
			81201 - Temporary Salaries & Wages Pro	42,753	42,133	8,036	10,000	17,420	18,000		(2,500)	15,500
			81202 - Temporary Salaries & Wages Otl	1,226	10,000	-	10,000	-	-		(2,500)	-
			81206 - Temporary Clerical Help	12,643	39,131	_	_	-	_		1	-
			81320 - Skills Stipend	504	510	506	1,000	500	500		1	500
			81322 - Other Stipend			-		9,713	-			
			81414 - Longevity Admin	8.392	_	_	_	2,648	2.888			2,888
			81415 - Longevity Clerical	1,750	1,750	1,750		1,750	-		1	-
			83101 - Professional & Tech Services	-	450	-	2,340	-	_			-
			83402 - Telephone/pagers		(5)	_	2,540	400	_			
			83404 - Reproduction/Printing	=	-	419	500	1,397	1,500			1,500
			84201 - Office Supplies	6,681	1,204	2,962	2,418	3,126	4,000			4,000
			84902 - Food Supplies	0,001	1,204	2,302	2,410	95	-,000			-,000
	†	+	85101 - Reproduction supplies - Paper/T	234	439	1,133	50	649	1,000			1,000
			85804 - Computer Software	17,686	16,210	18,602	19,000	17,280	19,000			19,000
			87101 - Business Travel	62	596	33	15,000	1,200	-			- 15,000
			87202 - Training Educ Conferences & Att	407	194	285	500	- 1,200	-			
			87301 - Professional Affiliations Member	725	-	275	900	275	900			900
			88501 - Capital Equipment/Furniture	273	_	1,861	-	-	-			-
			88550 - Computer Equipment/Hardware	6,618	23,745		_	-	_			_
		6806 - Sped Admin/Management Se		840,857	1,018,143	984,442	1,085,278	1,099,322	1,169,610		(2,500)	1,167,110
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	040,037	1,010,143	-	1,003,270	137,200	-		(2,300)	
		COOS SI ED TEUCHET	81201 - Temporary Salaries & Wages Pro	15,871	15,644	13,902	20,500	23,596	20,500			20,500
			81731 - MTRB Pensions	97,464	109,699	198,812	113,673	113,673	113,673		1	113,673
			85103 - Instructional Materials	558	3,894	7,097	5,200	5,200	5,200			5,200
			85106 - Textbooks, Books & Periodicals	119	987	58	3,200	-	-			
			87101 - Business Travel	587	137	1,139	1,300	907	1,000			1,000
			87105 - Workshop Stipends/PD Expense:	4,950	13,590	2,380	5,000	2,933	5,000			5,000
		6809 - SPED Teacher Total	e, 100 Werkshop Superius, 10 Expense	119,549	143,951	223,387	145,673	283,508	145,373		1	145,373
		6812 - OT/PT	81112 - Teacher Salaries & Wages	10,846	-	-	70,898	70,898	75,648		1	75,648
			81201 - Temporary Salaries & Wages Pro	523	4,275	6,068	1,500	5,503	5,666			5,666
			81413 - Longevity Teacher	8,565	8,601	9,898	-	5,494	-			-
			83101 - Professional & Tech Services	64,648	1,845	2,745	2,512	-	-		1	-
	İ		85102 - Testing Materials	11,180	5,886	2,340	2,312	_	-			-
	İ		85103 - Instructional Materials	3,044	3,642	1,167	4,000	4,000	4,000			4,000
			87101 - Business Travel	-,5	213	137	200	,555			1	
	İ	6812 - OT/PT Total		98,806	24,462	22,354	79,110	85,895	85,314			85,314
	1	6815 - Alternative Program	83101 - Professional & Tech Services	34,357	23,601	23,970	400	28,000	400			400
			84902 - Food Supplies	-	201	320	500	300	500		1	500
	1		85103 - Instructional Materials	-	205	337	500	726	500			500
	1	6815 - Alternative Program Total	The state of the s	34,357	24,007	24,627	1,400	29,026	1.400			1,400
		6818 - Speech/Language	81116 - Full/Time Teacher Aides Salaries	-	-	39,672	40,800	40,800	41,616		1	41,616
	1		81201 - Temporary Salaries & Wages Pro	875	326	-	1,000	265	1,000			1,000
	1		81318 - Teacher Moving Allowance	-	-	-	1,000	-	2,000			2,000
	1	+	83101 - Professional & Tech Services	74,011	20,250	11,194	10,000	10,000	10,000			10,000
	1		85102 - Testing Materials	328	8,326	4,270	1,500	1,500	1,500			1,500
			85103 - Instructional Materials	2,005	3,795	377	2,000	2,000	2,000		1	2,000
			87101 - Business Travel	12	53	38	200	-	-			-
	1	1	Duomicoo mavei	12		50	200			l	1	

			EV4.4	FV4.F	EV4.6	5)/47 D	FV47 F	F)/10	F)/10	51/4.0	FY18
			FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	6818 - Speech/Language Total 6821 - Behavioral Support	81112 - Teacher Salaries & Wages	77,231	32,750	55,551 15,787	56,500	54,565	58,116			58,116
-	6821 - Benavioral Support	Ÿ	3,389	7,401	5,325		3,556	-			-
	+	81201 - Temporary Salaries & Wages Pro 81202 - Temporary Salaries & Wages Otl	3,389	2.277	4.338	3.000	4.346	5.000		/F 000)	-
		83101 - Professional & Tech Services	135,814	134,578	4,338 177,127	149,514	292,025	262,188		(5,000)	262,188
		85101 - Professional & Tech Services 85103 - Instructional Materials	135,814	737	2,134	149,514	292,025	202,188			202,186
	+	87101 - Business Travel	_	- 737	514	200	-				-
	6821 - Behavioral Support Total	8/101 - Business Travel	142,353	144,993	205,223	152,714	299,927	267,188		(5,000)	262,18
	6824 - Inclusion Support	91202 Town aren't Calarias 9 Magas Ohl	142,333	1.158	4.600	400	3,558	400		(3,000)	40
	6824 - Inclusion Support	81202 - Temporary Salaries & Wages Oth 85103 - Instructional Materials	-	3,967	4,600	400	3,338	400			40
		85110 - Instructional Materials			-	-	-				-
	CO24 Inchesion Comment Total	85110 - Instructional Equipment	5,393	1,317		400		400			
	6824 - Inclusion Support Total		5,393	6,442	4,600	1,000	3,558	400			40
	6827 - Self-Contained Academic Ins		-	-	-		-	-			-
	CO27 Calf Cantain ad Association	85103 - Instructional Materials	146	-	-	1 000	-	=			-
	6827 - Self-Contained Academic Ins 6830 - Medical Services	81112 - Teacher Salaries & Wages	146	-	50,517	1,000 62,266	62,266	- CF 412		(16,000)	49,41
	6830 - Medicai Services		-	_	,	62,266	62,266	65,412		(16,000)	49,41
		81201 - Temporary Salaries & Wages Pro 83101 - Professional & Tech Services			78		63,525	-			-
	5000 44 11 15 1 7 1 1	83101 - Professional & Tech Services	178,024	148,442	44,209	54,339		65,000		(4.5.000)	65,00
	6830 - Medical Services Total	04004 7 04 1 0 1 1	178,024	148,442	94,804	116,605	125,791	130,412		(16,000)	114,41
	6833 - Social Workers	81201 - Temporary Salaries & Wages Pro	2,441	1,759	3,353	4,000	2,392	4,000		(2.000)	4,00
		81215 - Admin Stipends	-	-	-	=	2,423	4,423		(3,000)	1,42
		85103 - Instructional Materials	-	- 4 045	906	-	-	- 700			-
	5000 6 : 114 1 7 : 1	87101 - Business Travel	129	1,045	182	700	87	700		(2.222)	70
	6833 - Social Workers Total	04440 T 0 1 0 14	2,570	2,804	4,441	4,700	4,902	9,123		(3,000)	6,12
	6836 - Psychologists	81112 - Teacher Salaries & Wages	729,405	587,339	630,403	665,332	621,949	683,886			683,88
		81201 - Temporary Salaries & Wages Pro	29,141	44,250	25,239	12,072	8,420	20,417			20,41
		81413 - Longevity Teacher	- 42.502	-	-	- 42.224	-	3,367			3,36
		83101 - Professional & Tech Services	13,592	955	-	13,321	427	600			60
		85101 - Reproduction supplies - Paper/T	253	-	-	-	-	-			- 45.00
		85102 - Testing Materials	8,787	42,149	22,745	15,000	15,000	15,000			15,00
		87101 - Business Travel	107	40	136	200	-				
	6836 - Psychologists Total		781,285	674,733	678,522	705,925	645,795	723,270			723,27
	6839 - Team Chairs	81111 - Administration Salaries & Wages	·		-		-				-
		81112 - Teacher Salaries & Wages	676,545	753,373	779,124	792,868	792,868	811,427			811,42
		81201 - Temporary Salaries & Wages Pro	19,935	63,930	6,112	13,000	5,834	-			-
		81210 - Leadership Stipends	-	-	-	-	17,141	19,080			19,08
		81413 - Longevity Teacher	-	9,142	-	2,888	2,888	-			-
		83101 - Professional & Tech Services	4,040	-	-	-	-	-			-
		83402 - Telephone/pagers	1,249	200	-	-	-	-			-
		83405 - Postage	54	49	106	250					-
		87101 - Business Travel	1,629	2,129	2,178	500	1,100	1,100			1,10
	6839 - Team Chairs Total		712,046	828,823	787,520	809,506	819,830	831,607			831,60
	6842 - Adaptive Techology	83101 - Professional & Tech Services	-	-	-	1,455	-	-			-
		85100 - Educational Supplies			103		208	-		ļ	-
		85103 - Instructional Materials	748	62	119	2,500	2,500	2,500			2,50
		85110 - Instructional Equipment	15,740	21,334	9,517	24,281	20,243	24,281			24,28
		85804 - Computer Software	13,250	-	-	13,250	-	13,250			13,25
		88550 - Computer Equipment/Hardware	512		-		-	-			-
	6842 - Adaptive Techology Total		30,250	21,396	9,739	41,486	22,951	40,031		ļ	40,03
	6845 - One to One Assistance	83101 - Professional & Tech Services	-	3,493	-	-	-	-			-
		83201 - Tuition to Other Schools	348,513	189,813	88,648	124,599	137,769	138,902			138,90

											1	FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
СС	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
-	COST COME	6845 - One to One Assistance Total	e a jeur a esa i pare i	348,513	193,306	88,648	124,599	137,769	138,902	7 tadicions	nestructuring	138,902
		6848 - Out of district tuition Day Stu	83201 - Tuition to Other Schools	3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
		6848 - Out of district tuition Day Stu		3,540,911	3,533,293	2,640,406	3,385,025	3,603,270	5,866,987			5,866,987
		6851 - Out of district tuition Resider		2,776,034	2,694,747	3,235,516	3,336,271	3.826.190	1,796,856			1,796,856
		6851 - Out of district tuition Residen		2,776,034	2,694,747	3,235,516	3,336,271	3,826,190	1,796,856			1,796,856
		6854 - SPED summer program	81116 - Full/Time Teacher Aides Salaries	29,681	41,674	43,674	.,,	79,781	-			-
		, ,	81119 - Summer Program	-	136,900	153,929	-	141,523	153,929			153,929
			83201 - Tuition to Other Schools	309,039	284,380	292,606	266,670	321,874	159,781			159,781
			83302 - Field Trips (including expenses)	156	268	71	,	-	-			-
			84902 - Food Supplies	104		180		-	-			=
			85103 - Instructional Materials	1	1	185	500	500	500			500
		6854 - SPED summer program Total		338,980	463,222	490,646	267,170	543,678	314,210			314,210
		6857 - SPED contracted Service	81201 - Temporary Salaries & Wages Pro	444		-	12,166	-	-			-
			83101 - Professional & Tech Services	82,151	85,105	37,926	74,177	37,850	40,500			40,500
		6857 - SPED contracted Service Tota		82,595	85,105	37,926	86,343	37,850	40,500			40,500
			83101 - Professional & Tech Services	40,089	38,909	70,798	34,424	34,094	40,000			40,000
			85102 - Testing Materials	=	377	-	2,500	2,500	2,500			2,500
			85804 - Computer Software	3,224	3,224	-	1,000	-	-			-
		6860 - SPED testing and assessment	Total	43,313	42,510	70,798	37,924	36,594	42,500			42,500
		6863 - SPED Curriculum	85106 - Textbooks, Books & Periodicals	2,594	5,813	1,410	1,500	1,500	1,500			1,500
		6863 - SPED Curriculum Total		2,594	5,813	1,410	1,500	1,500	1,500			1,500
		6866 - Legal Services Special Educat	i 83102 - Legal Services	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
		6866 - Legal Services Special Educat	ion Total	137,111	22,433	80,908	150,000	75,000	150,000		(50,000)	100,000
		6980 - Transportation Special Ed Ou	83301 - Contracted Transportation to an	43,033	43,033	426	50	-	-			-
		6980 - Transportation Special Ed Ou	t of District Total	43,033	43,033	426	50	-	-			-
		6990 - Transporation Homeless	83301 - Contracted Transportation to an	-	3,283	=	=	-	-			=
		6990 - Transporation Homeless Tota	lr.	ı	3,283	-	=	-	ı			=
	Sped Total			10,529,914	10,205,127	9,782,361	10,780,868	11,634,990	11,860,299		(76,500)	11,783,799
81	Transportation	6975 - Transportation Special Ed In	81117 - Other Full-time Salaries & Wage	288,367	304,312	366,665	365,292	365,292	375,496			375,496
			81202 - Temporary Salaries & Wages Otl	133,297	99,738	99,188	100,000	98,271	100,000		(12,799)	87,201
			81760 - Clothing Allowance	2,808	3,233	156		-	-			-
			83301 - Contracted Transportation to an	61,611	25,975	-	-	8,922	-			-
			83402 - Telephone/pagers	1,500	1,286	486	1,500	1,500	1,500			1,500
			84201 - Office Supplies	-	-	-	500	500	500			500
			87101 - Business Travel	-	142	42	-	166	1			-
		6975 - Transportation Special Ed In		487,583	434,686	466,537	467,292	474,652	477,496		(12,799)	464,697
		·	83301 - Contracted Transportation to an	666,119	800,056	822,195	850,000	816,152	884,000			884,000
		6980 - Transportation Special Ed Ou		666,119	800,056	822,195	850,000	816,152	884,000			884,000
	-	6990 - Transporation Homeless	83301 - Contracted Transportation to an	115,074	72,600	99,234	75,000	103,240	100,000			100,000
		6990 - Transporation Homeless Tota	al	115,074	72,600	99,234	75,000	103,240	100,000			100,000
0.5	Transportation		04440 7 1 6 1 1 6 1 1	1,268,776	1,307,342	1,387,966	1,392,292	1,394,044	1,461,496		(12,799)	1,448,697
85	SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		1,086	-		-	-			-
-		6812 - OT/PT Total	02101 Professional 0.7 0.0	45.000	1,086	-	7.405	-	-			-
		6815 - Alternative Program	83101 - Professional & Tech Services	15,838	-	-	7,400	-	-			-
	1	6815 - Alternative Program Total	91112 Toochor Colorina 9 Marca	15,838	76.066	- F0 334	7,400				 	77,519
<u> </u>		6818 - Speech/Language	81112 - Teacher Salaries & Wages		76,066	58,321	73,007	73,007	77,519			//,519
-	1	CO10. Connect /I removement Total	81413 - Longevity Teacher	11,359	-	- 50 221	- 72 007	- 72.007	77.510		-	77.540
 	 	6818 - Speech/Language Total	0111C Full/Time Teacher Aid - C-laries	11,359 94,371	<i>76,066</i> 119,757	<i>58,321</i> 158,141	73,007 176,868	73,007 151,267	77,519 180,404		 	77,519 180.404
	+	6821 - Behavioral Support 6821 - Behavioral Support Total	81116 - Full/Time Teacher Aides Salaries	94,371	119,757	158,141 158,141	176,868	151,267 151,267	180,404		 	180,404
	 	- ''	191112 Touchor Salarios 9 Magas		372,241	391,470	432,793	432,793	180,404 447,276		 	180,404 447,276
	l	6827 - Self-Contained Academic Inst	otttz - Teacher Salaries & Wages	346,860	3/2,241	391,470	432,793	432,793	447,276			447,276

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
			81116 - Full/Time Teacher Aides Salaries	208,070	160,043	163,207	208,080	190,898	212,242			212,242
			81202 - Temporary Salaries & Wages Otl	1,721		-		4,139	-			-
			84902 - Food Supplies	200	81	-		-	-			1
			85100 - Educational Supplies	=	1	-	1,739	-	=			_
			85103 - Instructional Materials	1,151	1,011	-	-	-	=			_
		6827 - Self-Contained Academic Ins	truction Total	558,002	533,376	554,677	642,612	627,830	659,518			659,518
		6833 - Social Workers	81112 - Teacher Salaries & Wages	192,543	156,311	180,644	186,979	186,879	194,046			194,046
		6833 - Social Workers Total		192.543	156,311	180,644	186,979	186,879	194,046			194,046
		6857 - SPED contracted Service	81202 - Temporary Salaries & Wages Otl	83	-	_	3,000	-	_			
		6857 - SPED contracted Service Total		83	-	_	3,000	-	_			_
	SPED SLC A Tot			872,196	886,596	951,784	1,089,866	1,038,983	1,111,486			1,111,486
86	SPED SLC B	6809 - SPED Teacher	85103 - Instructional Materials	98	227	-	2,000,000	-	-			-
	5. 25 526 5	6809 - SPED Teacher Total	esiss matractici materials	98	227	_		_	_			
		6812 - OT/PT	81112 - Teacher Salaries & Wages	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6812 - OT/PT Total	offiz - reaction balances & wages	37,280	37,302	39,536	40,327	40,327	41,134			41,134
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	-	11,754	15,646	16,291	16,291	17,282			17,282
		6818 - Speech/Language Total	offiz reacher salaries & wages	-	11,754	15,646	16,291	16,291	17,282			17,282
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	44,221	145,535	174,877	176,876	176,715	180,414			180,414
		0821 - Bellavioral Support	84902 - Food Supplies	200	143,333	174,877	1.000	170,713	180,414			180,414
		6821 - Behavioral Support Total	84902 - Food Supplies	44,421	145,535	174,877	1,000	176,715	180,414			180,414
			t 81112 - Teacher Salaries & Wages	294,326	289,200	283,405	309,539	309,540	330,509			330,509
		6827 - Self-Contained Academic IIIs	81116 - Full/Time Teacher Aides Salaries	103,181	76,459	69,161	69,360	61,367	70,747		(17,687)	53,060
			85103 - Instructional Materials	103,161	110		- 09,300		70,747		(17,007)	33,000
		6827 - Self-Contained Academic Ins		397,507	365,769	352,566	378,899	370.906	401,256		(17,687)	383,569
		•		,	188,844	,	182,946	182,947	192,090		(17,087)	
		6833 - Social Workers 6833 - Social Workers Total	81112 - Teacher Salaries & Wages	172,650		191,337 191.337		182,947				192,090 192.090
				172,650	188,844	, , , , , , , , , , , , , , , , , , , ,	182,946		192,090		(47.607)	. ,
	SPED SLC B Tot		04440 7 1 6 1 : 0 11	651,956	749,431	773,962	796,339	787,186	832,175		(17,687)	814,488
87	SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	-	-	-	40,327	-	41,134			41,134
		5042 07/077 1	81413 - Longevity Teacher	=	=	-	-	-	1,684			1,684
		6812 - OT/PT Total	04446 5 11/7"	-	-	-	40,327	-	42,817			42,817
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	23,811	23,130	24,773	25,268	25,268	25,773			25,773
		6821 - Behavioral Support Total		23,811	23,130	24,773	25,268	25,268	25,773			25,773
		6824 - Inclusion Support	81202 - Temporary Salaries & Wages Otl	600		-		-	-			-
		6824 - Inclusion Support Total		600		-		-	-			
		6827 - Self-Contained Academic Ins	t 81112 - Teacher Salaries & Wages	307,225	316,537	332,985	363,069	363,069	376,720			376,720
			81116 - Full/Time Teacher Aides Salaries	40,729	128,516	130,562	135,252	118,109	137,957			137,957
			81413 - Longevity Teacher	2,159	2,190	3,086	5,536	1,648	6,015			6,015
			84902 - Food Supplies	200	-	-	800	-	-			-
			85103 - Instructional Materials	940	1,166	-	1,000	-	=			
		6827 - Self-Contained Academic Ins		351,253	448,409	466,633	505,657	482,826	520,692			520,692
		6833 - Social Workers	81112 - Teacher Salaries & Wages	80,708	51,130	92,572	85,374	122,874	88,469			88,469
		6833 - Social Workers Total		80,708	51,130	92,572	85,374	122,874	88,469			88,469
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	-	1	·	17,340	-	17,687			17,687
		6845 - One to One Assistance Total		-	-	-	17,340	-	17,687			17,687
	SPED SLC C Tot	al		456,372	522,669	583,977	673,966	630,967	695,439			695,439
Grand	d Total			18,518,189	18,677,586	18,740,220	20,802,533	21,398,560	22,277,899	146,640	(124,673)	22,299,866

Interventions

As we work to support all students, we find that there are services needed beyond what a classroom teacher can always provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education.

Like the Cost Center, Program, and Object Summary views, the Interventions summary includes the FY14, FY15 and FY16 Final Expenses, FY 17 Budget as revised by the School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

				I							1	FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
CC	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
1	High School	6512 - ELL	81112 - Teacher Salaries & Wages	31,140	60,694	49,722	48,046	48,046	49,007			49,007
		6512 - ELL Total		31,140	60,694	49,722	48,046	48,046	49,007			49,007
		6557 - Guidance	81112 - Teacher Salaries & Wages	487,577	537,024	570,400	578,977	578,977	595,798	36,660		632,458
			81115 - Clerical Salaries & Wages	39,704	41,639	40,991	41,604	41,604	43,284			43,284
			81413 - Longevity Teacher	-	-	5,296	-	6,944	5,296			5,296
			84201 - Office Supplies	-	21	ı	1,839	-	-			-
			85101 - Reproduction supplies - Paper/Toner	-	-	1	116	-	-			-
			85804 - Computer Software	-	-	-	3,745	-	-			-
		6557 - Guidance Total		527,281	578,684	616,687	626,281	627,525	644,378	36,660		681,038
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	79,350	80,327	85,066	86,767	86,767	88,502			88,502
		6581 - Reading Interventions Total		79,350	80,327	85,066	86,767	86,767	88,502			88,502
	High School Tot	,		637,771	719,705	751,476	761,094	762,338	781,887	36,660		818,547
3	Ottoson	6512 - ELL	81112 - Teacher Salaries & Wages	47,287	60,652	64,704	69,260	69,260	74,040			74,040
		6512 - ELL Total		47,287	60,652	64,704	69,260	69,260	74,040			74,040
		6540 - Gifted & Talented	81112 - Teacher Salaries & Wages	74,661	75,559	79,073	80,654	80,654	82,267			82,267
			81413 - Longevity Teacher	2,159	2,190	3,326	2,648	2,648	2,888			2,888
		6540 - Gifted & Talented Total		76,820	77,749	82,399	83,302	83,301	85,155			85,155
		6557 - Guidance	81112 - Teacher Salaries & Wages	225,313	297,273	299,403	318,128	318,128	301,359	36,660		338,019
			81210 - Leadership Stipends	-	-	-	-	5,749	5,749			5,749
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6557 - Guidance Total		225,313	297,273	299,403	320,776	323,877	309,996	36,660		346,656
		6578 - Math RTI	81112 - Teacher Salaries & Wages	69,162	204,807	164,959	197,009	197,009	206,367			206,367
		5570 44 4 5717 4	81413 - Longevity Teacher		-	-	-	-	2,648			2,648
		6578 - Math RTI Total	2442 7 1 2 1 2 2 1	69,162	204,807	164,959	197,009	197,009	209,015		 	209,015
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	112,474	98,435	152,109	167,259	167,259	181,233			181,233
	O	6581 - Reading Interventions Total		112,474	98,435	152,109	167,259	167,259	181,233	25.550		181,233
	Ottoson Total	CEOA Desilies International	04442 Tarakar Caladar 8 Warra	531,056	738,916	763,573	837,606	840,706	859,439	36,660		896,099
ь	Bishop	6581 - Reading Interventions	81112 - Teacher Salaries & Wages 81413 - Longevity Teacher	114,523	117,792	118,136	122,145	122,145	126,780 2,648		\vdash	126,780 2,648
		6581 - Reading Interventions Total	81413 - Longevity Teacher	114,523	117,792	118,136	122,145	122,145	129,428		\vdash	129,428
	Bishop Total	6581 - Redding Interventions Total		114,523	117,792	118,136	122,145	122,145	129,428			129,428
۵	Brackett	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,700
9	Diackett	6581 - Reading Interventions Total	81112 - Teacher Salaries & Wages	73,757	76,922	80,440	83,416	83,416	139,700			139,700
	Brackett Total	0501 - Nedding Interventions rotal		73,757	76,922	80,440	83,416	83,416	139,700			139,700
12	Dallin	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	117,094	120,576	134,607	154,314	154,314	138,006			138,006
12	Danni	0501 Redding Interventions	81413 - Longevity Teacher	-	-	-	-	-	2,648			2,648
		6581 - Reading Interventions Total	of the congestity reasons.	117,094	120,576	134,607	154,314	154,314	140,654			140,654
	Dallin Total	essi nedding mervenions rotar		117,094	120,576	134,607	154,314	154,314	140,654			140,654
15	Hardy	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,970	77,489	81,781	156,769	156,769	132,987			132,987
		6581 - Reading Interventions Total		75,970	77,489	81,781	156,769	156,769	132,987			132,987
	Hardy Total	<u> </u>		75,970	77,489	81,781	156,769	156,769	132,987			132,987
18	Peirce	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,926	157,707	79,556	51,934	51,934	52,973			52,973
		6581 - Reading Interventions Total		149,926	157,707	79,556	51,934	51,934	52,973			52,973
	Peirce Total			149,926	157,707	79,556	51,934	51,934	52,973			52,973
21	Stratton	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	75,365	85,754	99,231	103,938	103,938	99,942			99,942
			81413 - Longevity Teacher	2,888	3,127	-	-	-	-			-
		6581 - Reading Interventions Total		78,253	88,881	99,231	103,938	103,938	99,942			99,942
	Stratton Total			78,253	88,881	99,231	103,938	103,938	99,942			99,942
24	Thompson	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	149,022	153,113	161,337	164,563	164,563	167,855			167,855
		6581 - Reading Interventions Total		149,022	153,113	161,337	164,563	164,563	167,855			167,855
	Thompson Tota	ıl		149,022	153,113	161,337	164,563	164,563	167,855			167,855
29	Elementary Syst	6512 - ELL	81112 - Teacher Salaries & Wages	276,716	407,629	514,740	628,888	644,064	663,983		(73,320)	590,663
23	Elementary byse					407						

							I			1	1	FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
СС	Cost Center	Program Description	Object Description	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
-	oost center	6512 - ELL Total	o spect sessifican	276,716	407,629	515.148	628,888	644,064	663,983	ridarcions	(73,320)	590.663
		6578 - Math RTI	81112 - Teacher Salaries & Wages	139,826	285,924	334,602	347,589	347,589	393,341		(17,000)	376.341
			81116 - Full/Time Teacher Aides Salaries & Wages	-	-	-	25,268	28,653	25,773		(=:,===,	25,773
			81201 - Temporary Salaries & Wages Professional	-	16,414	34,354	20,000	5,000	20,000			20,000
			81202 - Temporary Salaries & Wages Other	405	-		-	-	-			-
			81215 - Admin Stipends	-	-	-	-	10,000	10,000			10,000
			81413 - Longevity Teacher	-	-	-	-	-	4,212			4,212
			85103 - Instructional Materials	18,986	41	-	5,000	20,000	20,000			20,000
		6578 - Math RTI Total	55155 Mistractional Materials	159,217	302,379	368,957	397,857	411,242	473,326		(17,000)	456,326
		6581 - Reading Interventions	85103 - Instructional Materials	7,580	17,081	24,143	20,000	20,000	20,000		(=:/:::/	20,000
		esser meaning interventions	85106 - Textbooks, Books & Periodicals	1,864	13,164	3,299	4,000	5,000	4,000			4,000
			85804 - Computer Software	283	5,024	5,167	5,200	-	5,200			5,200
			87202 - Training Educ Conferences & Attendance	450	445	-	5,200	-	-			-
		6581 - Reading Interventions Total	ammg Edde comercines a Atternative	10,177	35,714	32,608	29,200	25,000	29,200		1	29,200
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	110,918	192,161	183,625	240,070	240,070	244,192		(34,000)	210,192
		<u> </u>	81210 - Leadership Stipends	-	-	-	-	10,392	10,392		(2 /2 2 2 /	10,392
			81413 - Longevity Teacher	-	-	-	2,648	-	2,888			2,888
		6760 - C&I Reading Total		110,918	192,161	183,625	242,718	250,462	257,472		(34,000)	223,472
	Elementary Sys	temwide Total		557,028	937,883	1,100,337	1,298,662	1,330,769	1,423,980		(124,320)	1,299,660
33	ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	31,940	58,345	56,316	58,273	58,273	59,439		, , ,	59,439
			81201 - Temporary Salaries & Wages Professional	19,480	15,000	4,481	6,706	6,706	9,448			9,448
			81202 - Temporary Salaries & Wages Other	1,046	3,213	724	4,250	2,850	4,250			4,250
			81731 - MTRB Pensions	282	1,350	-	-	-	-			-
			83101 - Professional & Tech Services	2,423	2,353	500	19,027	10,850	19,027			19,027
			83302 - Field Trips (including expenses)	-	-	280	-	-				-
			83404 - Reproduction/Printing	-	-	1,553	1,600	1,600	1,600			1,600
			85103 - Instructional Materials	-	663	9,232	3,917	10,516	3,917			3,917
			85106 - Textbooks, Books & Periodicals	-	470	-	1,750	4,428	1,750			1,750
			85110 - Instructional Equipment	3,000		-		-	-			-
			85804 - Computer Software	4,475	4,100	-	-	-	-			-
			87105 - Workshop Stipends/PD Expenses	14,534	16,895	19,277	25,355	25,355	25,355			25,355
			87202 - Training Educ Conferences & Attendance	2,025	-	340	500	800	500			500
		6705 - C&I ELL Total		79,205	102,389	92,703	121,378	121,378	125,286			125,286
	ELL Total			79,205	102,389	92,703	121,378	121,378	125,286			125,286
36	Health & Welln	6557 - Guidance	81111 - Administration Salaries & Wages	21,587	22,519	13,530		-	-			-
			81112 - Teacher Salaries & Wages	159,383	167,856	6,693		-	1			-
			81210 - Leadership Stipends	-	-	-	-	11,498	11,498			11,498
			81215 - Admin Stipends	-	-	-	-	6,875	23,525		(23,525)	-
			83101 - Professional & Tech Services	5,650	13,018	159,073	-	-	-			-
			84201 - Office Supplies	1,189	157	-	500	139	500			500
			87202 - Training Educ Conferences & Attendance	150	150	-	-	150	-			-
			87301 - Professional Affiliations Membership/Pub	3,879	3,713	3,713	3,639	8,892	850]	850
		6557 - Guidance Total		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
	Health & Welln	ess Total		191,838	207,413	183,008	4,139	27,554	36,373		(23,525)	12,848
Grand	Total			2,755,443	3,498,786	3,646,185	3,859,958	3,919,824	4,090,504	73,320	(147,845)	4,015,979

Athletics

Athletics is also an area of interest to many people. Like the Cost Center, Program, and Object Summary views, the Athletics Budget Detail includes the FY14, FY15 and FY16 Final Expenses, FY17 Budget as revised by School Committee on November 15, 2016, FY17 Projected Expenses to the end of the year, FY18 Level Service Budget, FY18 Proposed Additions and Restructuring, and the Superintendent's Proposed FY18 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have three full years of data captured in this way. We are still in the process of refining our sport by sport budgeting.

	1		1	1				ı	1	FY18
				FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
6620 - Athletics	81111 - Administration Salaries & Wages	84,785	82,918	94,121	92,341	105,615	90,314	, idultions	nest detaining	90,314
711111111111111111111111111111111111111	81115 - Clerical Salaries & Wages	20,851	22,563	22,469	20,802	20,802	21,642			21,642
	81117 - Other Full-time Salaries & Wages	20,447	-	24,000	45,000	45,000	45,900			45,900
	81202 - Temporary Salaries & Wages Other	6,495	900	4,089	20,657	1,715	22,000			22,000
	81415 - Longevity Clerical	-	-	-,003	500	500	500			500
	82998 - Athletics Overtime/Grey Bills	4,432	-	_	-	-	-			-
	83402 - Telephone/pagers	120				_	-			+
	83804 - Athletic Services	15,429	18,998	12,206	7,340	37,479	7,340			7,340
	83807 - Insurance	5,756	5,756	5,756	5,756	5,756	5,756			5,756
	83808 - Safety Equipment & Testing	1,230	450	800	800	3,730	800			800
	84201 - Office Supplies	697	829	- 800	- 800	-				
	85103 - Instructional Materials		2,693	-	-	-				_
			· · · · · · · · · · · · · · · · · · ·							
	85104 - Athletic Supplies	25,292	12,829	17,231	10,513	32,492	11,713			11,713
	87202 - Training Educ Conferences & Attendance	-	290	284	284	300	284			284
	87301 - Professional Affiliations Membership/Pubs	-	-	950	950	660	950			950
	88501 - Capital Equipment/Furniture	589		-		-	-			-
6620 - Athletics Total		186,123	148,226	181,906	204,943	250,318	207,199			207,199
6621 - Boys Baseball	81202 - Temporary Salaries & Wages Other	15,684	14,270	14,539	14,539	14,539	14,539			14,539
	83804 - Athletic Services	4,386	4,649	4,767	4,767	4,768	4,767			4,767
	85104 - Athletic Supplies	5,219	2,956	5,705	5,705	5,705	5,705			5,705
6621 - Boys Baseball T		25,289	21,875	25,011	25,011	25,012	25,011			25,011
6622 - Boys Basketball	81202 - Temporary Salaries & Wages Other	8,347	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	6,250	7,962	8,259	8,259	280	8,259			8,259
	85104 - Athletic Supplies	3,509	1,107	765	765	823	765			765
6622 - Boys Basketbal		18,106	20,243	20,467	20,467	12,546	20,467			20,467
6623 - Boys Cross Cou	r 81202 - Temporary Salaries & Wages Other	13,429	15,616	16,694	8,347	8,347	8,347			8,347
	83804 - Athletic Services	217	3,683	804	804	694	804			804
	85104 - Athletic Supplies	677	280	613	613	798	613			613
6623 - Boys Cross Coul	ntry Total	14,323	19,579	18,111	9,764	9,839	9,764			9,764
6624 - Boys Football	81202 - Temporary Salaries & Wages Other	33,114	33,787	33,718	33,718	33,718	33,718			33,718
	83804 - Athletic Services	7,805	15,702	8,666	8,666	8,097	8,666			8,666
	85104 - Athletic Supplies	19,583	7,017	6,142	6,142	8,119	6,142			6,142
6624 - Boys Football T	otal	60,502	56,506	48,525	48,526	49,934	48,526			48,526
6625 - Boys Golf	81202 - Temporary Salaries & Wages Other	3,905	3,905	3,905	3,905	3,905	3,905			3,905
	83804 - Athletic Services	1,400	1,932	2,315	2,315	2,825	2,315			2,315
	85104 - Athletic Supplies	1,979	1,413	1,447	1,447	1,215	1,447			1,447
6625 - Boys Golf Total		7,284	7,250	7,667	7,667	7,945	7,667			7,667
6626 - Boys Ice Hockey	81202 - Temporary Salaries & Wages Other	14,405	14,405	14,674	14,674	14,674	14,674			14,674
	83804 - Athletic Services	38,789	70,148	74,444	40,208	50,874	40,208			40,208
	85104 - Athletic Supplies	495	2,482	489	489	588	489			489
6626 - Boys Ice Hockey	y Total	53,689	87,035	89,606	55,371	66,136	55,371			55,371
	81202 - Temporary Salaries & Wages Other	1,548	7,808	8,347	8,347	8,347	8,347			8,347
.,	83804 - Athletic Services	1,713	2,220	2,288	2,288	2,250	2,288			2,288
	85104 - Athletic Supplies	2,036	443	1,827	1,827	-	1,827			1,827
6627 - Boys Indoor Tra		5,297	10,471	12,462	12,462	10,597	12,462		1	12,462
6628 - Boys Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	8,347	8,347	8,347			8,347
	83804 - Athletic Services	3,601	3,455	3,436	3,436	3,436	3,436		†	3,436
	85104 - Athletic Supplies	3,145	655	3,425	3,425	3,425	3,425			3,425
6628 - Boys Lacrosse T	•	15,093	15,553	18,304	15,208	15,208	15,208			15,208
	81202 - Temporary Salaries & Wages Other	19,658	7,808	8,347	8,347	8.347	8,347		 	8,347
0025 - boys Outdoor 1	83804 - Athletic Services	2,652	1,792	814	814	814	814			814
	03004 - Attrictic 3ct vices	2,632	1,792	014	014	314	014			014

										FY18
				FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	85104 - Athletic Supplies	972	260	2,861	2,861	2,861	2,861			2,861
6629 - Boys Outdoor T	rack Total	23,282	9,860	12,022	12,022	12,022	12,022			12,022
6630 - Boys Soccer	81202 - Temporary Salaries & Wages Other	14,425	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,872	4,521	4,723	4,723	4,425	4,723			4,723
	85104 - Athletic Supplies	1,444	890	2,771	2,771	789	2,771			2,771
6630 - Boys Soccer Tot	tal	20,741	16,585	18,937	18,937	16,657	18,937			18,937
6631 - Boys Swimming	81202 - Temporary Salaries & Wages Other	3,905	6,732	7,001	7,001	7,001	7,001			7,001
	83804 - Athletic Services	3,358	3,046	1,545	1,545	386	1,545			1,545
	85104 - Athletic Supplies	404	937	-	-	662	-			-
6631 - Boys Swimming	g Total	7,667	10,715	8,545	8,546	8,049	8,546			8,546
6632 - Boys Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	83804 - Athletic Services	-	-	136	136	ı	136			136
	85104 - Athletic Supplies	434	427	783	783	-	783			783
6632 - Boys Tennis Tot	tal	4,339	5,139	5,631	5,631	4,712	5,631			5,631
6633 - Boys Volleyball	81202 - Temporary Salaries & Wages Other	7,808	7,808	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	3,280	3,873	3,218	3,218	1	3,218			3,218
	85104 - Athletic Supplies	983	2,604	767	767	776	767			767
6633 - Boys Volleyball	Total	12,071	14,285	12,332	12,332	9,123	12,332			12,332
6634 - Boys Wrestling	81202 - Temporary Salaries & Wages Other	5,096	8,347	8,347	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,007	1,905	1,350	1,350	400	1,350			1,350
	85104 - Athletic Supplies	2,025	2,468	1,733	1,733	769	1,733			1,733
6634 - Boys Wrestling	Total	9,128	12,720	11,430	11,430	9,516	11,430			11,430
6635 - Girls Basketball	81202 - Temporary Salaries & Wages Other	10,796	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	6,226	6,645	5,378	5,378	396	5,378			5,378
	85104 - Athletic Supplies	689	3,782	536	536	823	536			536
6635 - Girls Basketbalı	l Total	17,711	21,601	17,356	17,357	12,662	17,357			17,357
6636 - Girls Cheering	81202 - Temporary Salaries & Wages Other	10,838	7,068	7,068	7,068	7,068	7,068			7,068
	83804 - Athletic Services	761	300	225	225	350	225			225
	85104 - Athletic Supplies	8,621	-	4,457	4,457	234	4,457			4,457
6636 - Girls Cheering 1	Total	20,220	7,368	11,750	11,750	7,652	11,750			11,750
6637 - Girls Cross Cou	81202 - Temporary Salaries & Wages Other	-	-	-	8,347	8,347	8,347			8,347
	83804 - Athletic Services	217	3,365	849	849	692	849			849
	85104 - Athletic Supplies	548	280	661	661	312	661			661
6637 - Girls Cross Cou	ntry Total	765	3,645	1,510	9,857	9,351	9,857			9,857
6638 - Girls Field Hock	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,283	4,003	4,874	4,874	3,672	4,874			4,874
	85104 - Athletic Supplies	4,854	1,730	497	497	2,648	497			497
6638 - Girls Field Hock	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20,311	16,907	16,814	16,814	17,763	16,814			16,814
6639 - Girls Gymnastic	81202 - Temporary Salaries & Wages Other	7,808	7,808	7,808	7,808	7,808	7,808			7,808
	83804 - Athletic Services	1,030	861	1,345	1,345	310	1,345			1,345
	85104 - Athletic Supplies	4,181	335	1,725	1,725	281	1,725			1,725
6639 - Girls Gymnastic	es Total	13,019	9,004	10,878	10,878	8,399	10,878			10,878
6640 - Girls Ice Hockey	81202 - Temporary Salaries & Wages Other	11,578	11,578	11,578	11,578	11,578	11,578			11,578
	83804 - Athletic Services	28,621	4,513	4,164	30,000	120	30,000			30,000
	85104 - Athletic Supplies	4,647	698	624	624	210	624			624
6640 - Girls Ice Hockey	v Total	44,846	16,789	16,366	42,202	11,908	42,202			42,202
6641 - Girls Indoor Tra	81202 - Temporary Salaries & Wages Other	5,452	15,616	16,694	8,347	8,347	8,347			8,347
	83804 - Athletic Services	1,713	2,205	2,213	2,213	2,250	2,213			2,213
	85104 - Athletic Supplies	2,036	443	2,061	2,061	-	2,061			2,061
6641 - Girls Indoor Tra		9,201	18,264	20,968	12,621	10,597	12,621			12,621
6642 - Girls Lacrosse	81202 - Temporary Salaries & Wages Other	8,347	11,443	11,443	11,443	11,443	11,443			11,443

										FY18
				FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Program Description	Object Description	FY14 Expenditures	FY15 Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	83804 - Athletic Services	3,580	4,227	4,076	4,076	4,076	4,076		Ĭ	4,076
	85104 - Athletic Supplies	2,827	565	2,841	2,841	2,841	2,841			2,841
6642 - Girls Lacrosse T		14,754	16,235	18,360	18,360	18,360	18,360			18,360
	81202 - Temporary Salaries & Wages Other	7,808	-	-	8,347	8,347	8,347			8,347
	83804 - Athletic Services	2,602	2,234	878	878	878	878			878
	85104 - Athletic Supplies	1,009	494	2,861	2,861	2,861	2,861			2,861
6643 - Girls Outdoor T	,,	11,419	2,728	3,739	12,086	12,086	12,086			12,086
6644 - Girls Soccer	81202 - Temporary Salaries & Wages Other	11,174	11,174	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,501	5,660	4,645	4,645	4,608	4,645			4,645
	85104 - Athletic Supplies	1,007	806	2,766	2,766	675	2,766			2,766
6644 - Girls Soccer Tot	al	16,682	17,640	18,854	18,854	16,726	18,854			18,854
6645 - Girls Softball	81202 - Temporary Salaries & Wages Other	14,270	14,270	14,539	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,139	3,545	3,210	3,210	3,211	3,210			3,210
	85104 - Athletic Supplies	2,569	2,009	1,167	1,167	1,167	1,167			1,167
6645 - Girls Softball To	otal	20,978	19,824	18,916	15,820	15,821	15,820			15,820
6646 - Girls Swimming	83804 - Athletic Services	3,204	3,113	6,645	6,645	15,156	6,645			6,645
	85104 - Athletic Supplies	404	1,839	65	65	662	65			65
6646 - Girls Swimming	Total	3,608	4,952	6,710	6,710	15,818	6,710			6,710
6647 - Girls Tennis	81202 - Temporary Salaries & Wages Other	3,905	4,712	4,712	4,712	4,712	4,712			4,712
	83804 - Athletic Services	35	255	135	135	250	135			135
	85104 - Athletic Supplies	434	2,122	783	783	783	783			783
6647 - Girls Tennis Tot	al	4,374	7,089	5,630	5,630	5,745	5,630			5,630
6648 - Girls Volleyball	81202 - Temporary Salaries & Wages Other	10,904	10,904	11,443	11,443	11,443	11,443			11,443
	83804 - Athletic Services	4,078	3,465	4,530	4,350	3,215	4,350			4,350
	85104 - Athletic Supplies	937	1,613	281	281	3,821	281			281
6648 - Girls Volleyball	Total	15,919	15,982	16,254	16,074	18,479	16,074			16,074
6649 - Fall Equipment	81202 - Temporary Salaries & Wages Other	4,155	3,905	-	3,000	-	3,000			3,000
6649 - Fall Equipment	Manager Total	4,155	3,905	-	3,000	-	3,000			3,000
6650 - Winter Spring E	81202 - Temporary Salaries & Wages Other	2,693	3,231	-		-	-			-
6650 - Winter Spring E	quipment Manager Total	2,693	3,231	-		-	-			-
6651 - Ticket Business	81202 - Temporary Salaries & Wages Other	3,905	3,905	11,905	11,905	11,905	11,905			11,905
6651 - Ticket Business	Manager Total	3,905	3,905	11,905	11,905	11,905	11,905			11,905
6985 - Athletics Transp	83301 - Contracted Transportation to and From School	36,427	57,537	64,343	63,122	63,122	63,122			63,122
6985 - Athletics Trans	portation - Boys Total	36,427	57,537	64,343	63,122	63,122	63,122			63,122
6986 - Athletics Trans	83301 - Contracted Transportation to and From School	37,715	40,872	53,186	52,443	52,443	52,443			52,443
6986 - Athletics Trans	portation - Girls Total	37,715	40,872	53,186	52,443	52,443	52,443			52,443
Grand Total		761,636	743,520	804,494	813,800	816,447	816,056			816,056

Facilities

Prior to FY11, Facilities was budgeted in very large and non-specific categories. With the introduction of the new chart of accounts, we began tracking maintenance and custodial expenditures in more detail. In addition, during the Stratton renovation project, the Massachusetts School Building Authority requested that we show facility expenses on a building by building basis. Since that project, expenses have been reflected in the cost center (i.e. the school building) where the repair took place. Last year, we changed the way we budget for facilities. In recent years, we have been tracking many different types of maintenance expenses in detail (plumbing, painting, HVAC, boiler service, etc), to create estimated budgets in each cost center (i.e. school buildings). Trying to budget for each cost center (school buildings) against future, unknowable repairs for each type of facilities expense came to be too complex to be relevant. Consequently, beginning in FY14, budgets reside in the Facilities cost center (75), while the expenses against those budget lines will reside in the various school building cost centers.

In order to create a report that shows the relationship between budget and expenses over time, we have used the Object code as the basis for comparison. Looking at Object 82408 – Electrical Services, you will see that the actual expenses are broken out among the various schools, as are the FY17 Projections. However, the FY17 Budget amount is found only in Cost Center 75 Facilities. If you look at the subtotal line for 82408 – Electrical Services, you can see what has been spent over time in aggregate, and how it relates to the proposed budget for FY17.

One further word about the FY17 Projected Expenses is needed. These projections are based on six months of actual expenses, and are essentially doubled to project to the end of the year, unless we have particular information which indicates otherwise. However, like school supplies, facilities expenses tend to be frontloaded at the beginning of the year and at the beginning of the heating season. Therefore, these projections may be overstated in some cases. We used the FY14, FY15 and FY16 Final Expenses to help determine appropriate budgeting for FY18.

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Program Description	Object Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
6960 - Facilities Maint	e 81111 - Administration Salaries & Wages	75	Facilities	80,331	82,534	159,907	212,499	212,499	210,764			210,764
	81111 - Administration Salaries & Wages Total			80,331	82,534	159,907	212,499	212,499	210,764			210,764
	81112 - Teacher Salaries & Wages	75	Facilities	-	80	-	ı	-	-			-
	81112 - Teacher Salaries & Wages Total			-	80	-	-	-	-			=
	81116 - Full/Time Teacher Aides Salaries & Wages		Facilities	519,148	=	-	-	-	-			-
	81116 - Full/Time Teacher Aides Salaries & Wages	Total		519,148	-	-	-	=	-			-
	81202 - Temporary Salaries & Wages Other	75	Facilities	34,900	-	-	-	=	-			-
	81202 - Temporary Salaries & Wages Other Total			34,900	-	-	-	-	-			-
	81215 - Admin Stipends	75	Facilities	-	-	-	-	=	6,000			6,000
	81215 - Admin Stipends Total			-	-	-	-	-	6,000			6,000
	81301 - Overtime/Peakload Requirement	75	Facilities	12,297	12,548	5,330	10,000	2,024	45,000			45,000
	81301 - Overtime/Peakload Requirement Total			12,297	12,548	5,330	10,000	2,024	45,000			45,000
	81302 - Snow/Ice Removal Custodial	75	Facilities	5,907	15,791	2,884	15,000	1,404	15,000			15,000
	81302 - Snow/Ice Removal Custodial Total			5,907	15,791	2,884	15,000	1,404	15,000			15,000
	81304 - Maintenance Salaries	49	Systemwide Acco	8,559	(929)	685		1,814	-			-
		75	Facilities	370,668	462,958	465,096	546,913	546,913	569,463			569,463
	81304 - Maintenance Salaries Total			379,227	462,029	465,780	546,913	548,726	569,463			569,463
	81305 - Night Watch	75	Facilities	13,374	2,806	1,955	-	6,129	7,167			7,167
	81305 - Night Watch Total			13,374	2,806	1,955	-	6,129	7,167			7,167
	81308 - Out of Classification Salary	75	Facilities	1,411	=	556	3,000	621	600			600
	81308 - Out of Classification Salary Total			1,411	-	556	3,000	621	600			600
	81310 - Call Back	75	Facilities	9,457	8,658	10,159	9,000	7,236	9,000			9,000
	81310 - Call Back Total			9,457	8,658	10,159	9,000	7,236	9,000			9,000
	81313 - Auto Allowance	75	Facilities	16,474	16,238	16,905	13,500	13,379	13,500			13,500
	81313 - Auto Allowance Total			16,474	16,238	16,905	13,500	13,379	13,500			13,500
	81416 - Longevity Custodial	75	Facilities	6,822	6,955	7,488	2,100	7,755	2,900			2,900
	81416 - Longevity Custodial Total			6,822	6,955	7,488	2,100	7,755	2,900			2,900
	81760 - Clothing Allowance	75	Facilities	2,800	3,200	3,200	3,600	3,200	3,600			3,600
	81760 - Clothing Allowance Total		racinates	2,800	3,200	3,200	3,600	3,200	3,600			3,600
	82103 - Power/Electricity	75	Facilities	294,114	770,337	738,910	800,000	820,002	800,000			800,000
	82103 - Power/Electricity Total			294,114	770,337	738,910	800,000	820,002	800,000			800,000
	82104 - Natural Gas	75	Facilities	466,517	515,658	436,827	500,000	415,000	500,000			500,000
	82104 - Natural Gas Total	,,,	racinales	466,517	515,658	436,827	500,000	415,000	500,000			500,000
	82403 - Plumbing Services	1	High School	11,791	3,180	13,290	-	1,569	-			-
	02403 Trumbing Services	3	Ottoson	9,062	948	-		-	_			_
		6	Bishop	2,587	-	120	-	-	_			_
		a	Brackett	2,660	486	-	-	_				_
		12	Dallin	1.479	-							
		15	Hardy	1,715	-	-	-	-	-			-
		18	Peirce	1,715	-	1,048	-	680	-			-
		21	Stratton	2,420	-	1,046		-				_
	+	75	Facilities	- 2,420	2,518	-	10,000	10,000	5,000			5,000
	92402 - Plumbing Sorvices Total	15	i aciiices	33,149	7,132	14,458	10,000	12,249	5,000			5,000
	82403 - Plumbing Services Total 82404 - Roof Repairs	1	High School	33,149	2,925	1,950	10,000	12,249	5,000			5,000
	02404 - VOOI VERAIIS	2	ŭ	9,855	2,925		-	9,200				-
		6	Ottoson	9,855 27,021	7,960	5,877	-	9,200	-			-
		0	Bishop		,							
		9	Brackett	7,077	-	- 1.050	-	-	-			-
		12	Dallin	985		1,850		-	-			-
		15	Hardy	i	-	4,230	-	-	-			10.555
		75	Facilities	-	-	-	15,000	15,000	10,000			10,000
	82404 - Roof Repairs Total		I	48,153	10,885	13,907	15,000	24,200	10,000	Ì		10,000

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Program Description	Object Description	сс	Cost Center	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
rogram bescription	82405 - Flooring Supplies/Services	1	High School	11,122	15,163	27,341	-	-	-	Additions	Restructuring	- Duuget
	02403 Trooting supplies/services	3	Ottoson	3,300	1,003	5,099	_	857	_			-
		6	Bishop	1,958	1,997	-		-	_			_
		12	Dallin	1,485	2,557	-		-	_			-
		15	Hardy		1,779	652	_	_	_			-
		18	Peirce		1,544	136		-	_			-
		21	Stratton	2,963	-	-	-	-	-			-
		75	Facilities	-	-	-	20,000	20,000	5,000			5,000
	82405 - Flooring Supplies/Services Total			20,828	21,486	33,228	20,000	20,857	5,000			5,000
	82407 - Masonry Supplies/ Services	1	High School	5,500	=	2,200	-	=	=			-
		3	Ottoson	4,130	6,320	650		=	=			-
		6	Bishop	-	-	500	-	-	-			-
		9	Brackett	-	-	2,100	-	-	-			-
		12	Dallin	1,975		4,702		=	=			-
		15	Hardy	-	3,500	-	-	-	-			-
		18	Peirce	-	-	2,635	-	-	-			-
		75	Facilities	=	235	8,066	5,000	5,000	5,000			5,000
	82407 - Masonry Supplies/ Services Total			11,605	10,055	20,853	5,000	5,000	5,000			5,000
	82408 - Electrical Services	1	High School	6,672	7,606	1,382	-	3,909	-			-
		3	Ottoson	1,620	3,285	1,916	-	5,428	=			-
		6	Bishop	1,733	259	1,301	-	3,922	=			-
		9	Brackett	9,617	220	500	-	350	=			-
		12	Dallin	745	=	175	-	1,350	=			-
		15	Hardy	9,455	1,985	13,437	-	768	-			-
		18	Peirce	926	11,737	2,026	_	-	-			-
		21	Stratton	994	765	-	_	-	-			-
		24	Thompson	-	550	649	-	929	-			-
		75	Facilities	14,070	13,761	15,127	30,000	27,265	35,000			35,000
	82408 - Electrical Services Total			45,832	40,168	36,512	30,000	43,920	35,000			35,000
	82409 - Grounds//Supplies	1	High School	3,430	1,318	5,212	-	900	-			-
		9	Brackett	3,301	4,096	-	-	-	-			-
		12	Dallin	-	-	566	-	-	-			-
		15	Hardy	6,616	-	-	-	3,340	-			-
		21	Stratton	2,130	540	-	-	-	-			-
		75	Facilities	=	13,806	7,171	5,000	-	5,000			5,000
	82409 - Grounds//Supplies Total			15,477	19,760	12,948	5,000	4,240	5,000			5,000
	82410 - Painting Services	1	High School	1,058	9,984	8,183	-	-	-			-
		3	Ottoson	85	605	2,152		300	-			-
		6	Bishop	4,946	78	78	-	-	=			-
		9	Brackett	68	604	-		-	-			-
		15	Hardy	60	-	-	-	-	-			-
		18	Peirce		340	49		-	-			-
		21	Stratton	5,924		-		-	-			-
		75	Facilities	-	268	2,336	10,000	2,635	5,000]	5,000
	82410 - Painting Services Total			12,141	11,879	12,798	10,000	2,935	5,000			5,000
	82411 - Window/Glass Services/Supplies	1	High School	4,888	521	1,388	-	-	-			-
		6	Bishop	260		-		-	-			-
		9	Brackett	1,200		-		-	-			-
		15	Hardy	900		-		-	-			-
		75	Facilities	5,368	6,296	5,098	7,500	1,000	7,500			7,500
	82411 - Window/Glass Services/Supplies Total			12,616	6,817	6,486	7,500	1,000	7,500			7,500

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Program Description	Object Description	сс	Cost Center	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
<u> </u>	82412 - HVAC Contracted Services	1	High School	-	875	-	-	-	-			-
		3	Ottoson	-	1,625	-	-	5,938	-			-
		6	Bishop	-	225	-	-	-	-			_
		9	Brackett	-	225	-	-	-	-			-
		12	Dallin	-	5,825	2,686	-	2,780	-			-
		15	Hardy	-	225	-	-	-	-			-
		18	Peirce	-	5,660	-	-	-	-			-
		24	Thompson	-	225	2,686	-	2,780	-			-
		75	Facilities	162,773	156,995	174,589	40,000	82,450	60,000			60,00
	82412 - HVAC Contracted Services Total			162,773	171,880	179,961	40,000	93,948	60,000			60,00
	82414 - Boiler Services	1	High School	942	7,155	965	-	-	-			-
		3	Ottoson	237	273	292	-	2,436	-			-
		21	Stratton	3,207	652	290	-	-	-			-
		24	Thompson	-	3,016	-	-	-	-			-
		75	Facilities	43,111	38,797	24,872	50,000	48,275	50,000			50,00
	82414 - Boiler Services Total			47,497	49,893	26,419	50,000	50,711	50,000			50,00
	82415 - Contracted Snow Removal	3	Ottoson	-	-	-	-	8,370	-			-
		6	Bishop	-	-	7,687	-	5,850	-			-
		9	Brackett	-	-	-	-	7,500	-			-
		12	Dallin	-	-	7,687	-	5,250	-			-
		15	Hardy	-	-	6,657	-	6,900	-			-
		18	Peirce	-	-	7,687	-	6,450	-			-
		21	Stratton	-	-	7,687	-	5,670	-			-
		24	Thompson	-	-	6,657	-	5,250	-			-
		75	Facilities	-	-	-	30,000	-	30,000			30,00
	82415 - Contracted Snow Removal Total			-	-	44,063	30,000	51,240	30,000			30,00
	82420 - Elevator Maintenance/Repairs	1	High School	-	-	152,357	-	-	-			-
		75	Facilities	31,183	19,241	36,983	40,000	27,170	22,000			22,00
	82420 - Elevator Maintenance/Repairs Total			31,183	19,241	189,339	40,000	27,170	22,000			22,00
	82902 - Moving Supplies/ Services	24	Thompson	-	-	59	-	-	-			-
	82902 - Moving Supplies/ Services Total			-	-	59	-	-	-			-
	82904 - Custodial Supplies/Cleaning Services	6	Bishop		464	-		-	-			-
	82904 - Custodial Supplies/Cleaning Services Tota	I			464	-		-	-			-
	82998 - Athletics Overtime/Grey Bills	75	Facilities	6,176	7,087	6,658	25,000	18,070	-			-
	82998 - Athletics Overtime/Grey Bills Total			6,176	7,087	6,658	25,000	18,070	-			-
	82999 - Miscellaneous Maint Services	1	High School	3,525	1,280	-	-		-			-
		75	Facilities	6,794	50	-	-	2,097	-			-
	82999 - Miscellaneous Maint Services Total			10,319	1,330	-	-	2,097	-			-
	83101 - Professional & Tech Services	1	High School	7,925	-	-	-	-	-			-
		3	Ottoson					1,017	-			-
		75	Facilities	8,018	698	12,683		-	-			-
	83101 - Professional & Tech Services Total			15,943	698	12,683	-	1,017	-			-
	83402 - Telephone/pagers	1	High School	720	240	440	-	-	-			-
		3	Ottoson	4,602	704	-	-	-	-			-
		4	Offsite Locations	-	345	400	-	-	-			-
		6	Bishop	-	240	-	-	-	-			-
		9	Brackett	-	80	-	-	80	-			-
		12	Dallin	120		-		-	-			-
		15	Hardy	200	-	240	-	-	-			-
		18	Peirce	240	80	-		-	-			-
	†	21	Stratton	200	-	-	_	_	-			_

Object Description		1	FY14							I FYIX	Proposed
Object Description	CC	Cost Center	Expenditures	FY15 Expenditures	FY16 Expenditures	FY17 Budget 12.15.16	FY17 Expense Projection	FY18 Level Service	FY18 Additions	FY18 Restructuring	Budget
	24	Thompson	130	Experiultures	-	12.13.10		Service -	Additions	Restructuring	- buuget
	75	Facilities	529	_	_	6,480	_	9,480			9,480
83402 - Telephone/pagers Total	,,,	- delineres	6,741	1,689	1,080	6,480	80	9,480			9,480
83802 - Environmental Services	1	High School	5,619	1,443	917	-	-	-			-
	15	Hardy	9,144	*	-		-	-			-
	21	Stratton	370	-	-	-	-	-			_
	75	Facilities	5,555	1,000	4,660	2,500	-	2,500			2,500
83802 - Environmental Services Total			20,688	2,443	5,577	2,500	-	2,500			2,500
83803 - Security Services	1	High School	582	6,316	3,994	-	4,422	-			-
	21	Stratton	-	3,883	-	-	-	-			-
	75	Facilities	-	-	10,868	14,000	13,078	14,000			14,00
83803 - Security Services Total			582	10,199	14,862	14,000	17,501	14,000			14,00
84201 - Office Supplies	18	Peirce	-	590	-	-	-	-			-
	75	Facilities	1,181	1,272	867	-	1,283	-			-
84201 - Office Supplies Total			1,181	1,862	867	-	1,283	-			-
84303 - Plumbing Supplies	75	Facilities	20,690	39,361	26,120	15,000	26,987	25,000			25,000
84303 - Plumbing Supplies Total			20,690	39,361	26,120	15,000	26,987	25,000			25,000
84306 - Carpentry Supplies/Doors	1	High School	1,796	1,581	12,528	-	294	ı			-
	3	Ottoson	680	17,076	17,187	-	2,908	ı			-
	4	Offsite Locations	154	-	-	-	2,120	1			-
	6	Bishop					1,529	ı			-
	9	Brackett	-	866	152	-	-	-			-
	15	Hardy	320	148	502	-	-	ı			-
	18	Peirce	301	177	810	-	-	-			-
	24	Thompson	ı	-	1,194	-	10	1			-
	75	Facilities	21,427	15,141	15,310	15,000	10,162	15,000			15,000
84306 - Carpentry Supplies/Doors Total			24,678	34,989	47,683	15,000	17,023	15,000			15,000
84308 - Electrical Supplies	1	High School	6,712	850	2,644	-	3,500	-			-
	3	Ottoson	2,462	5,291	2,385	-	-	-			-
	6	Bishop	1,212	-	-	-	668	-			-
	9	Brackett	858	338	50		2,418	-			-
	12	Dallin	566	587	13	-	828	-			-
	15	Hardy	1,544	169	-	-	670	-			-
	18	Peirce	761	1,762	74		1,134	-			-
	21	Stratton	-	-	250	-	-	-			-
	24	Thompson	80	258	-		65	-			-
	75	Facilities	10,896	27,788	24,454	15,000	14,163	25,000			25,000
84308 - Electrical Supplies Total			25,091	37,043	29,872	15,000	23,446	25,000			25,000
	1	High School	1,727	-	264	-	599	-			-
	3	Ottoson	155	-	-	-	-	-			-
	18	Peirce	10,000	-	-	-	-	-			-
	75	Facilities	2,985	5,721	-	10,000	-	30,000			30,000
84312 - HVAC Supplies Total			14,867	5,721	264	10,000	599	30,000			30,000
84321 - Equipment Maintenance	75	Facilities	86	-	-	20,000	8,379	-			-
84321 - Equipment Maintenance Total			86	-	-	20,000	8,379	-			-
, , , , , , , , , , , , , , , , , , , ,	3	Ottoson			11,918		-	-			-
	18	Peirce	23,787	2,751	-		-	-			-
84325 - Weather/Urgent Repairs Total			23,787	2,751	11,918		-	-			-
84399 - Miscellaneous Maint Supplies/Materials	1	High School	3,468	-	-	-	600	-			-
İ	75	Facilities	6,442	9,753	9,255	-	890	-			-

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Program Description	Object Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
	84802 - Motor Vehicle Repair	75	Facilities	12,264	5,365	8,188	10,000	7,136	10,000			10,000
	84802 - Motor Vehicle Repair Total			12,264	5,365	8,188	10,000	7,136	10,000			10,000
	84803 - Gas & Oil	75	Facilities	8,844	13,942	6,106	10,000	5,962	10,000			10,000
	84803 - Gas & Oil Total			8,844	13,942	6,106	10,000	5,962	10,000			10,000
	85103 - Instructional Materials	75	Facilities	143,419	150,945	-	150,000	100,000	144,000			144,000
	85103 - Instructional Materials Total			143,419	150,945	-	150,000	100,000	144,000			144,000
	87301 - Professional Affiliations Membership/Pub	: 75	Facilities	619	310	3,314	-	158	-			-
	87301 - Professional Affiliations Membership/Pub	s Total		619	310	3,314	ì	158	-			-
	88501 - Capital Equipment/Furniture	12	Dallin	4,507	-	3,299	-	-	-			-
		15	Hardy	-	1,393	-	-	-	-			-
		75	Facilities	-	3,059	49,964	-	-	-			-
	88501 - Capital Equipment/Furniture Total			4,507	4,452	53,263	-	-	-			-
	88550 - Computer Equipment/Hardware	75	Facilities			5,000		-	-			-
	88550 - Computer Equipment/Hardware Total					5,000		-	-			-
	88560 - Space Rental	4	Offsite Locations	-	-	-	-	-	25,000			25,000
	88560 - Space Rental Total			=	-	-	1	-	25,000			25,000
	88920 - General Constuction Contract	21	Stratton	83	19,975	-		-	=			=
		75	Facilities	467,233	·	-		-	-			-
	88920 - General Constuction Contract Total			467,316	19,975	-		-	=			-
	88925 - Engineering Services	15	Hardy	7,250	,	-		-	-			-
		75	Facilities			49,110		-	-			-
	88925 - Engineering Services Total			7,250		49,110		-	_			-
6960 - Facilities Maint				3,108,991	2,616,409	2,732,749	2,671,092	2,606,672	2,732,474			2,732,474
	81113 - Custodial Salaries & Wages	1	High School	365,843	422,226	458,821	366,218	366,218	365,080			365,080
	, and the second	3	Ottoson	105,968	128,570	136,061	139,646	139,646	141,304			141,304
		6	Bishop	92,365	93,396	87,032	96,320	96,320	96,846			96,846
		9	Brackett	91,067	88,309	67,910	96,510	96,510	91,244			91,244
		12	Dallin	91,047	96,039	98,401	96,321	96,321	97,246			97,246
		15	Hardy	91,567	96,648	98,710	96,321	96,321	97,246			97,246
		18	Peirce	91,593	91,599	79,169	96,321	96,321	97,046			97,046
		21	Stratton	91,148	82,803	95,794	96,321	96,321	97,045			97,045
		24	Thompson	71,247	89,560	86,682	96,321	96,321	97,046			97,046
		49	Systemwide Acco	,		2.075		-	-			-
		75	Facilities	104,200	114,601	118,179	124,003	124,003	135,289			135,289
	81113 - Custodial Salaries & Wages Total			1,196,045	1,303,751	1,328,834	1,304,302	1,304,302	1,315,392			1,315,392
	81301 - Overtime/Peakload Requirement	1	High School	12,503	3,116	3,074	-	2,841	-			-
		3	Ottoson	4,359	691	904	_	3,673	_			-
		6	Bishop	509	828	453	_	-	_			_
		9	Brackett	506	020	35		19,298	_			_
		12	Dallin	219	920	1,197	-	512	-			_
		15	Hardy	295	1,247	711			-			_
		18	Peirce	2,964	897	355	_	512	-			_
	<u> </u>	21	Stratton	430	246	1.107	-	2.470				
	<u> </u>	24	Thompson	1,135	13	627		5,417				
	81301 - Overtime/Peakload Requirement Total	 	poon	22,920	7,958	8,464	_	34,724				
	81302 - Snow/Ice Removal Custodial	1	High School	33,443	48,199	22,512		8,276				
	51502 - Show/ree Removal Custoular	75	Facilities	33,443	40,133	429	-					-
	81302 - Snow/Ice Removal Custodial Total	13	i aciiices	33,443	48,199	22,941	_	8,276	-			-
	81307 - Permit	1	High School	5,404	8,104	5,520		5,997	-			-
	OTOO! - I CITIIIL	1				,					ļ	
		3	Ottoson	4,212	4,619	4,724	_	2.178	_			-

				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	FY18 Proposed
Program Description	Object Description	СС	Cost Center	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
- Togram Description	Object Description	9	Brackett	249	7,754	638	-	136	Jeivice -	Additions	Restructuring	- Duuget
		12	Dallin	782	634	587	_	250	-			_
		15	Hardy	469	772	245	-	392	-			_
		18	Peirce	247		107	-	1,135	-			-
		21	Stratton	1,181	852	317	_	181	-			-
		24	Thompson	3,064	931	1,832		754	-			-
		75	Facilities	170	229	-	5,000	_	-			-
	81307 - Permit Total			17,356	25,441	15,463	5,000	12,768	-			-
	81308 - Out of Classification Salary	1	High School	911	2,075	2,795	-	4,771	-			-
	·	3	Ottoson	153	97	289	-	293	-			-
		6	Bishop	357	420	834	-	491	-			-
		9	Brackett	140	625	834	-	=	-			-
		12	Dallin	95	404	179		249	-			-
		15	Hardy	143	198	289	-	423	-			-
		18	Peirce	380	269	582	-	650	-			-
		21	Stratton	323	375	304	-	352	-			-
		24	Thompson	130	524	812		-	-			-
		75	Facilities	-	-	-	5,000	-	-			-
	81308 - Out of Classification Salary Total			2,632	4,987	6,918	5,000	7,228	1			-
	81310 - Call Back	1	High School	472	161	395		-	-			-
		15	Hardy					284	-			-
		18	Peirce	129		-		269	-			-
		24	Thompson	168		-		-	-			-
	81310 - Call Back Total			769	161	395		554	-			-
	81314 - Custodial Clothing Allowance	1	High School	4,000	3,200	3,600	-	2,000	-			-
		3	Ottoson	800	800	1,200	-	1,200	-			-
		6	Bishop	800	800	800	-	800	-			-
		9	Brackett	800	800	800		400	-			-
		12	Dallin	800	800	800	-	800	-			-
		15	Hardy	800	800	800	-	800	-			-
		18	Peirce	800	800	400		800	-			-
		21	Stratton	800	400	800		800	-			-
		24	Thompson		800	800		1,200	-			-
		49	Systemwide Acco	-	-	-	11,200	-	11,200			11,20
	81314 - Custodial Clothing Allowance Total	-		9,600	9,200	10,000	11,200	8,800	11,200			11,20
	81316 - Vacation	1	High School	13,824	7,008	9,134	-	7,535	-			-
		3	Ottoson	11,154	9,138	9,091	-	5,468	-			-
		6 9	Bishop Brackett	5,174 2,681	6,823 3,424	6,860 3,398	-	4,296 2,875	-			-
		12	Dallin	4,809	8,432	5,356	-	5,174	-			-
		15			3,467		-	3,921				-
		18	Hardy	3,040 5,752	9,465	3,282 5,129	-	,	-			-
		21	Peirce	5,752	9,465 8,404		-	6,428 5,624	-			-
		21	Stratton Thompson	5,206	5,065	3,963 9,118	-	2,540	-			-
		75	Facilities	5,149	131	71	50,500	2,540	50,500			50,50
	81316 - Vacation Total	/3	i aciiicies	56,789	61,357	55,404	50,500	43,861	50,500			50,50
	81323 - Custodial Athletics	1	High School		14,368	,	,	,				15,52
	81323 - Custodial Athletics 81323 - Custodial Athletics Total	1	High School	12,277 12,277	14,368	9,033 9,033	15,000 15,000	9,303 9,303	15,528 15,528			15,5
	81416 - Longevity Custodial	1	High School	4,191	4,600	5,134	15,000	2,230	15,528			15,5.
	01410 - FOLIREALTÀ CRISTORIAL	3	Ottoson	1,600	1,600	1,800		1,800	-			-
		6	Bishop	1,000	1,600	900		1,800	-			-

												FY18
				FY14	FY15	FY16	FY17 Budget	FY17 Expense	FY18 Level	FY18	FY18	Proposed
Program Description	Object Description	CC	Cost Center	Expenditures	Expenditures	Expenditures	12.15.16	Projection	Service	Additions	Restructuring	Budget
		9	Brackett	800	500	500		500	-			-
		12	Dallin	600	1,000	1,000		1,000	-			-
		15	Hardy	300	1,000	1,200		700	-			-
		18	Peirce	300	1,828	1,000		1,300	-			-
		21	Stratton	700	1,200	1,200		1,200	-			=
		24	Thompson	1,000	500	500		1,000	II			ı
	81416 - Longevity Custodial Total			10,491	13,428	13,234		10,930	II			ı
	82409 - Grounds//Supplies	1	High School			450		-	II			-
	82409 - Grounds//Supplies Total					450		-	-			-
	82904 - Custodial Supplies/Cleaning Services	1	High School	80,755	82,284	83,663	1	144,150	1			i
		3	Ottoson	80,495	81,907	84,000	-	85,596	ı			ı
		6	Bishop	-	247	13,477	-	-	ı			ı
		9	Brackett	-		20,536	-	-	II			-
		12	Dallin	-	-	233	-	-	-			-
		18	Peirce	-	219	218	-	-	-			-
		21	Stratton			174		-	-			-
		24	Thompson		122	220		-	-			-
		75	Facilities	121,984	139,999	134,993	441,955	210,101	385,452			385,452
	82904 - Custodial Supplies/Cleaning Services Total			283,234	304,778	337,513	441,955	439,847	385,452			385,452
	82905 - Extermination Services	1	High School	-	-	225	-	-	-			-
		75	Facilities	1,911	545	2,775	2,500	-	-			-
	82905 - Extermination Services Total			1,911	545	3,000	2,500	-	-			-
	83101 - Professional & Tech Services	75	Facilities	-	-	1,040	2,000	-	1,500			1,500
	83101 - Professional & Tech Services Total			-	-	1,040	2,000	-	1,500			1,500
	84321 - Equipment Maintenance	75	Facilities	2,742	6,774	16,033	5,000	11,658	-			-
	84321 - Equipment Maintenance Total			2,742	6,774	16,033	5,000	11,658	-			-
	84902 - Food Supplies	75	Facilities		(428)	-		-	-			_
	84902 - Food Supplies Total				(428)	-		-	1			-
6965 - Custodial Servi	ces Total			1,650,209	1,800,519	1,828,722	1,842,457	1,892,249	1,779,572			1,779,572
Grand Total				4,759,200	4,416,928	4,561,471	4,513,549	4,498,922	4,512,046			4,512,046

FY18 Chart of Accounts

In July 2010, the beginning of Fiscal Year 2011 (FY11), a new chart of accounts was implemented in the School Department. This chart of accounts describes each expenditure by four elements. These four elements are:

- ➤ Cost Center a two digit code identifying the school or department where the expense took place
 - Examples: High School (01); Business Office (66)
- ➤ Program a four digit code identifying the educational purpose for the expense
 - Examples: Elementary Education (6506); Special Education Out of District Tuition Day Students (6848);
 Custodial Services (6965)
- ➤ Object a five digit code identifying the type of expense
 - Examples: Teacher Salary (81112); Instructional Materials (85103); Power/Electricity (82103)
- ➤ DESE code a four digit code identifying the expense according to the system used by the Massachusetts Department of Elementary and Secondary Education (DESE) for reporting to them on the End of the Year Report (EOYR)
 - Examples: Professional Development (2357); General Supplies (2430); Classroom Teachers (2305)

All four of these elements are used in the MUNIS financial system to describe each financial activity that takes place.

This new chart of accounts allows us to track each transaction in our financial system and know at a glance what it is, where it happened and for what purpose it was done. But even more importantly, this chart of accounts allows us to summarize and analyze our financial activities in many different ways, quickly and easily.

For example, if we needed to look at all activity within Special Education, we could filter the information by Program code. Program codes 6800 through 6866 are all Special Education related, as are the Transportation codes 6975 and 6980. By isolating these Program codes, we can see all Special Education activity quickly and easily. We could just as easily find out how much we are spending on One to One Assistance (Program 6845), despite the fact that these expenses take place throughout many Cost Centers in the district.

Likewise, we can look at the activity within a particular school, let's say the Bishop, by filtering our information by Cost Center (in this case, 06). We can see all the expenses of the Bishop for this year so far, including activities that had not been tracked by school before, like custodial and maintenance.

Finally, looking at activity summarized by Object allows us to monitor trends in our large expense areas, like Teacher salary (81112), Tuition to Other Schools (83201), Fuel (82102), Power/ Electricity (82103) and Natural Gas (82104). The summary by Object has been the basis for the monthly expense reporting which has been provided since September, 2010.

FY18 Chart of Accounts By A	Iphabetical Sort
,	
Cost Center Description	Cost Center
Admin for Curriculum & Personnel	63
Athletics	2
Bishop	6
Brackett	9
Business Office	66
Dallin	12
Early Childhood	25
Elementary Systemwide	29
ELL	33
English	30
Facilities	75
Food Services	72
Hardy	15
Health & Wellness	36
High School	1
Information Technology	78
Math	39
Offsite Buildings	4
Ottoson	3
Payroll	69
Peirce	18
School Committee	57
Science	42
Social Studies	48
Sped	45
SPED SLC A	85
SPED SLC B	86
SPED SLC C	87
Stratton	21
Superintendent	60
Systemwide Accounts	49
Thompson	24
Transportation	81
Visual and Performing Arts	54
World Languages	51

FY18 Chart of Accounts By Numeric Sort							
Cost Center	Cost Center Description						
1	High School						
2	Athletics						
3	Ottoson						
4	Offsite Buildings						
6	Bishop						
9	Brackett						
12	Dallin						
15	Hardy						
18	Peirce						
21	Stratton						
24	Thompson						
25	Early Childhood						
29	Elementary Systemwide						
30	English						
33	ELL						
36	Health & Wellness						
39	Math						
42	Science						
45	Sped						
48	Social Studies						
49	Systemwide Accounts						
51	World Languages						
54	Visual and Performing Arts						
57	School Committee						
60	Superintendent						
63	Admin for Curriculum & Personnel						
66	Business Office						
69	Payroll						
72	Food Services						
75	Facilities						
78	Information Technology						
81	Transportation						
85	SPED SLC A						
86	SPED SLC B						
87	SPED SLC C						

FY18 Program Descriptions By Alphabetical Sort

Program Description	Program	Program Description	Program
Adaptive Techology	6842	English/Language Arts	6515
Admin for Curriculum & Personnel	6915	Extended Day	6587
Alternative Program	6815	Facilities Maintenance	6960
Art	6536	Fall Equipment Manager	6649
Athletics	6620	Fall Trainer	6652
Athletics Other	6656	Family and Consumer Science	6518
Athletics Transportation - Boys	6985	Food Services	6950
Athletics Transportation - Girls	6986	Gifted & Talented	6540
Behavioral Support	6821	Girls Basketball	6635
Boys Baseball	6621	Girls Cheering	6636
Boys Basketball	6622	Girls Cross Country	6637
Boys Cross Country	6623	Girls Field Hockey	6638
Boys Football	6624	Girls Gymnastics	6639
Boys Golf	6625	Girls Ice Hockey	6640
Boys Ice Hockey	6626	Girls Indoor Track	6641
Boys Indoor Track	6627	Girls Lacrosse	6642
Boys Lacrosse	6628	Girls Outdoor Track	6643
Boys Outdoor Track	6629	Girls Soccer	6644
Boys Soccer	6630	Girls Softball	6645
Boys Swimming	6631	Girls Swimming	6646
Boys Tennis	6632	Girls Tennis	6647
Boys Volleyball	6633	Girls Volleyball	6648
Boys Wrestling	6634	Grants Development	6930
Business Office	6920	Guidance	6557
C & I Leadership	6700	Health Services/Nursing	6554
C&! Performing Art	6755	Human Resources	6935
C&I ELL	6705	Inclusion Support	6824
C&I English	6740	Information Technology	6940
C&I Family Science	6725	Instrumental Music	6542
C&I Health/Wellness	6710	Kindergarten	6503
C&I Math	6720	Legal Services School Committee	6905
C&I Reading	6760	Legal Services Special Education	6866
C&I Science	6715	Library/Media	6563
C&I Social Studies	6745	Management and Supervision - Principals	6566
C&I Visual Art	6750	Management and Supervision-HS Dean	6569
C&I World Languages	6730	Math	6521
Cross Country	6655	Math RTI	6578
Custodial Services	6965	Medical Services	6830
Drama	6545	METCO	6560
Elementary Education	6506	Music	6539
ELL	6512	One to One Assistance	6845

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Program Description	Program
OT/PT	6812
Out of district tuition Day Students	6848
Out of district tuition Residential	6851
Payroll	6925
Physical Education	6548
PK - SPED	6800
Professional Development	6575
Psychologists	6836
Pupil Services (504)	6803
Reading Interventions	6581
School Committee	6900
Science	6524
Secondary Education	6507
Self-Contained Academic Instruction	6827
Social Studies	6527
Social Workers	6833
Sped Admin/Management Services	6806
SPED contracted Service	6857
SPED Curriculum	6863
SPED summer program	6854
SPED Teacher	6809
SPED testing and assessment	6860
Speech/Language	6818
Student Data and Assessment	6945
Summer Programs	6584
Superintendent	6910
Systemwide Expense	6998
Team Chairs	6839
Technology Educational (Tech Ed)	6551
Ticket Business Manager	6651
Traffic Supervisors	6955
Transporation Homeless	6990
Transporation Regular Ed	6970
Transportation Special Ed In District	6975
Transportation Special Ed Out of District	6980
Vocational Transportation	6973
Vocational Tuition	6948
Winter Spring Equipment Manager	6650
Winter Trainer	6653
World Languages	6533

FY18 Program Descriptions by Numeric Sort

Program	Program Description
6503	Kindergarten
6506	Elementary Education
6507	Secondary Education
6512	ELL
6515	English/Language Arts
6518	Family and Consumer Science
6521	Math
6524	Science
6527	Social Studies
6533	World Languages
6536	Art
6539	Music
6540	Gifted & Talented
6542	Instrumental Music
6545	Drama
6548	Physical Education
6551	Technology Educational (Tech Ed)
6554	Health Services/Nursing
6557	Guidance
6560	METCO
6563	Library/Media
6566	Management and Supervision - Principals
6569	Management and Supervision-HS Dean
6575	Professional Development
6578	Math RTI
6581	Reading Interventions
6584	Summer Programs
6587	Extended Day
6620	Athletics
6621	Boys Baseball
6622	Boys Basketball
6623	Boys Cross Country
6624	Boys Football
6625	Boys Golf
6626	Boys Ice Hockey
6627	Boys Indoor Track
6628	Boys Lacrosse
6629	Boys Outdoor Track
6630	Boys Soccer
6631	Boys Swimming
6632	Boys Tennis

Program	Program Description
6633	Boys Volleyball
6634	Boys Wrestling
6635	Girls Basketball
6636	Girls Cheering
6637	Girls Cross Country
6638	Girls Field Hockey
6639	Girls Gymnastics
6640	Girls Ice Hockey
6641	Girls Indoor Track
6642	Girls Lacrosse
6643	Girls Outdoor Track
6644	Girls Soccer
6645	Girls Softball
6646	Girls Swimming
6647	Girls Tennis
6648	Girls Volleyball
6649	Fall Equipment Manager
6650	Winter Spring Equipment Manager
6651	Ticket Business Manager
6652	Fall Trainer
6653	Winter Trainer
6655	Cross Country
6656	Athletics Other
6700	C & I Leadership
6705	C&I ELL
6710	C&I Health/Wellness
6715	C&I Science
6720	C&I Math
6725	C&I Family Science
6730	C&I World Languages
6740	C&I English
6745	C&I Social Studies
6750	C&I Visual Art
6755	C&! Performing Art
6760	C&I Reading
6800	PK - SPED
6803	Pupil Services (504)
6806	Sped Admin/Management Services
6809	SPED Teacher
6812	OT/PT
6815	Alternative Program

Drogram	Brogram Description
Program	Program Description
6818 6821	Speech/Language
6824	Behavioral Support
	Inclusion Support
6827	Self-Contained Academic Instruction
6830	Medical Services
6833	Social Workers
6836	Psychologists
6839	Team Chairs
6842	Adaptive Techology
6845	One to One Assistance
6848	Out of district tuition Day Students
6851	Out of district tuition Residential
6854	SPED summer program
6857	SPED contracted Service
6860	SPED testing and assessment
6863	SPED Curriculum
6866	Legal Services Special Education
6900	School Committee
6905	Legal Services School Committee
6910	Superintendent
6915	Admin for Curriculum & Personnel
6920	Business Office
6925	Payroll
6930	Grants Development
6935	Human Resources
6940	Information Technology
6945	Student Data and Assessment
6948	Vocational Tuition
6950	Food Services
6955	Traffic Supervisors
6960	Facilities Maintenance
6965	Custodial Services
6970	Transporation Regular Ed
6973	Vocational Transportation
6975	Transportation Special Ed In District
6980	Transportation Special Ed Out of District
6985	Athletics Transportation - Boys
6986	Athletics Transportation - Girls
6990	Transporation Homeless
6998	Systemwide Expense

FY18 Object Description Alphabetic Sort

Object Description	Object
Additional Cleaning	81317
Administration Salaries & Wages	81111
Advertising	83403
Athletic Services	83804
Athletic Supplies	85104
Athletics Overtime	82998
Auto Allowance	81313
Auto/cellphone Allowance	81765
Boiler Services	82414
Boilers	88816
Bus Monitors	81120
Bus Reimbursement	83303
Business Travel	87101
Call Back	81310
Capital Equipment/Furniture	88501
Carpentry Supplies/Doors	84306
Clerical Salaries & Wages	81115
Clothing Allowance	81760
Computer Equipment/Hardware	88550
Computer Network Telecom	88502
Computer Software	85804
Computer Supplies	85802
Contracted Transportation to and From School	83301
Court Judgments/Damage Settlements	87601
Credit Card Charges	89203
Custodial Athletics	81323
Custodial Clothing Allowance	81314
Custodial Salaries & Wages	81113
Custodial Supplies/Cleaning Services	82904
Educational Supplies	85100
Electrical	88888
Electrical Services	82408
Electrical Supplies	84308

Object Description	Object
Elevator Maintenance/Repairs	82420
Engineering Services	88925
Environmental Services	83802
Equipment Maintenance	84321
Equipment Rental	82703
Extended Term Sub Teacher	81204
Extermination Services	82905
Field Trips (including expenses)	83302
Flooring Supplies/Services	82405
Food Service Salaries & Wages	81114
Food Supplies	84902
Fuel	82102
Full/Time Teacher Aides Salaries & Wages	81116
Gas & Oil	84803
General Constuction Contract	88920
Graduate Reimbursements	87106
Graduation Service/Ceremonies	85803
Grounds//Supplies	82409
HVAC Contracted Services	82412
HVAC Supplies	84312
Instructional Equipment	85110
Instructional Materials	85103
Instructional Services	85107
Insurance	83807
Legal Services	83102
Longevity Admin	81414
Longevity Clerical	81415
Longevity Custodial	81416
Longevity Teacher	81413
Maintenance Salaries	81304
Masonry Supplies/ Services	82407
Medical/Surgical Supplies/Services	85201
Miscellaneous Maint Services	82999

FY18 Object Description Alphabetic Sort

Object Description	Object
Miscellaneous Maint Supplies/Materials	84399
Miscellaneous Supplies	85806
Motor Vehicle Repair	84802
Moving Supplies/ Services	82902
MTRB Pensions	81731
Natural Gas	82104
New Equipment Motor Vehicle	88504
Night Watch	81305
Office Supplies	84201
Other Full-time Salaries & Wages	81117
Other Payments	81505
Other Stipend	81322
Out of Classification Salary	81308
Overtime/Peakload Requirement	81301
Painting	88810
Painting Services	82410
Part-time Salaries & Wages	81118
Pensions	81730
Permit	81307
Plumbing Services	82403
Plumbing Supplies	84303
Postage	83405
Power/Electricity	82103
Professional & Tech Services	83101
Professional Affiliations Membership/Pubs	87301
Reproduction supplies - Paper/Toner	85101
Reproduction/Printing	83404

Object Description	Object
Roof Repairs	82404
Roofs	88804
Safety Equipment and Testing	83808
Salary Increase Adj. Grants	81312
Security Services	83803
Skills Stipend	81320
Snow/Ice Removal Custodial	81302
Space Rental	88560
Student Transportation	83301
Substitute Teachers Day - to- Day	81203
Summer Program	81119
Supervision	81311
Surveys & Tests	88945
Teacher Moving Allowance	81318
Teacher Salaries & Wages	81112
Telephone/pagers	83402
Temporary Clerical Help	81206
Temporary Salaries & Wages Other	81202
Temporary Salaries & Wages Professional	81201
Temporary Salary Principals	81200
Testing Materials	85102
Textbooks, Books & Periodicals	85106
Training Educ Conferences & Attendance	87202
Tuition to Other Schools	83201
Vacation	81316
Weather/Urgent Repairs	84325
Window/Glass Services/Supplies	82411
Workshop Stipends/PD Expenses	87105

FY18 Object Description by Numeric Sort
Object

Object	Object Description
81111	Administration Salaries & Wages
81112	Teacher Salaries & Wages
81113	Custodial Salaries & Wages
81114	Food Service Salaries & Wages
81115	Clerical Salaries & Wages
81116	Full/Time Teacher Aides Salaries & Wages
81117	Other Full-time Salaries & Wages
81118	Part-time Salaries & Wages
81119	Summer Program
81120	Bus Monitors
81200	Temporary Salary Principals
81201	Temporary Salaries & Wages Professional
81202	Temporary Salaries & Wages Other
81203	Substitute Teachers Day - to- Day
81204	Extended Term Sub Teacher
81206	Temporary Clerical Help
81301	Overtime/Peakload Requirement
81302	Snow/Ice Removal Custodial
81304	Maintenance Salaries
81305	Night Watch
81307	Permit
81308	Out of Classification Salary
81310	Call Back
81311	Supervision
81312	Salary Increase Adj. Grants
81313	Auto Allowance
81314	Custodial Clothing Allowance
81316	Vacation
81317	Additional Cleaning
81318	Teacher Moving Allowance
81320	Skills Stipend
81322	Other Stipend

by Numeric 301	t e e e e e e e e e e e e e e e e e e e
Object	Object Description
83102	Legal Services
83201	Tuition to Other Schools
83301	Contracted Transportation to and From School
83301	Student Transportation
83302	Field Trips (including expenses)
83303	Bus Reimbursement
83402	Telephone/pagers
83403	Advertising
83404	Reproduction/Printing
83405	Postage
83802	Environmental Services
83803	Security Services
83804	Athletic Services
83807	Insurance
83808	Safety Equipment and Testing
84201	Office Supplies
84303	Plumbing Supplies
84306	Carpentry Supplies/Doors
84308	Electrical Supplies
84312	HVAC Supplies
84321	Equipment Maintenance
84325	Weather/Urgent Repairs
84399	Miscellaneous Maint Supplies/Materials
84802	Motor Vehicle Repair
84803	Gas & Oil
84902	Food Supplies
85100	Educational Supplies
85101	Reproduction supplies - Paper/Toner
85102	Testing Materials
85103	Instructional Materials
85104	Athletic Supplies
85106	Textbooks, Books & Periodicals

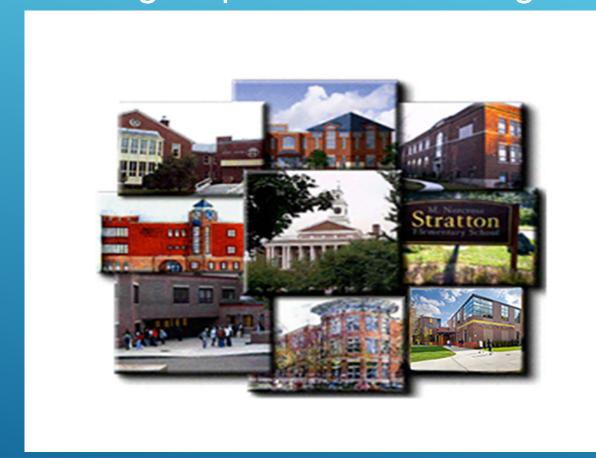
FY18 Object Description by Numeric Sort

Object	Object Description
81323	Custodial Athletics
81413	Longevity Teacher
81414	Longevity Admin
81415	Longevity Clerical
81416	Longevity Custodial
81505	Other Payments
81730	Pensions
81731	MTRB Pensions
81760	Clothing Allowance
81765	Auto/cellphone Allowance
82102	Fuel
82103	Power/Electricity
82104	Natural Gas
82403	Plumbing Services
82404	Roof Repairs
82405	Flooring Supplies/Services
82407	Masonry Supplies/ Services
82408	Electrical Services
82409	Grounds//Supplies
82410	Painting Services
82411	Window/Glass Services/Supplies
82412	HVAC Contracted Services
82414	Boiler Services
82420	Elevator Maintenance/Repairs
82703	Equipment Rental
82902	Moving Supplies/ Services
82904	Custodial Supplies/Cleaning Services
82905	Extermination Services
82998	Athletics Overtime
82999	Miscellaneous Maint Services
83101	Professional & Tech Services

Object	Object Description
85107	Instructional Services
85110	Instructional Equipment
85201	Medical/Surgical Supplies/Services
85802	Computer Supplies
85803	Graduation Service/Ceremonies
85804	Computer Software
85806	Miscellaneous Supplies
87101	Business Travel
87105	Workshop Stipends/PD Expenses
87106	Graduate Reimbursements
87202	Training Educ Conferences & Attendance
87301	Professional Affiliations Membership/Pubs
87601	Court Judgments/Damage Settlements
88501	Capital Equipment/Furniture
88502	Computer Network Telecom
88504	New Equipment Motor Vehicle
88550	Computer Equipment/Hardware
88560	Space Rental
88804	Roofs
88888	Electrical
88810	Painting
88816	Boilers
88920	General Constuction Contract
88925	Engineering Services
88945	Surveys & Tests
89203	Credit Card Charges

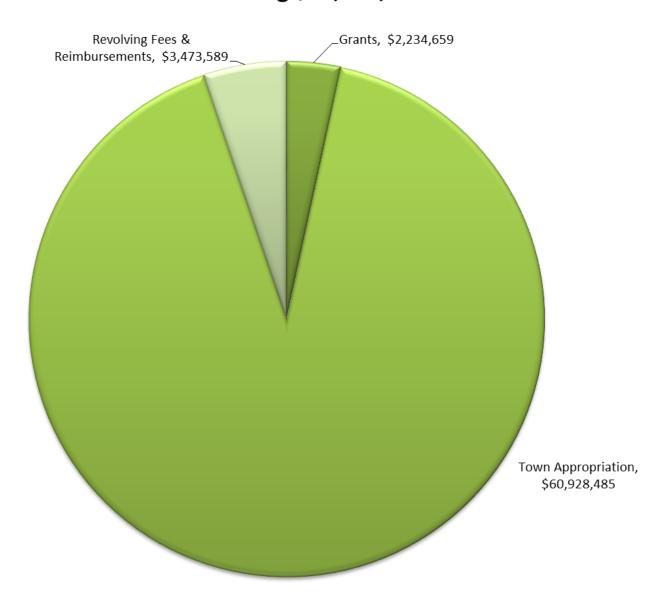
Arlington Public Schools

Town Meeting Report & FY18 Budget Summary



http://www.arlington.k12.ma.us

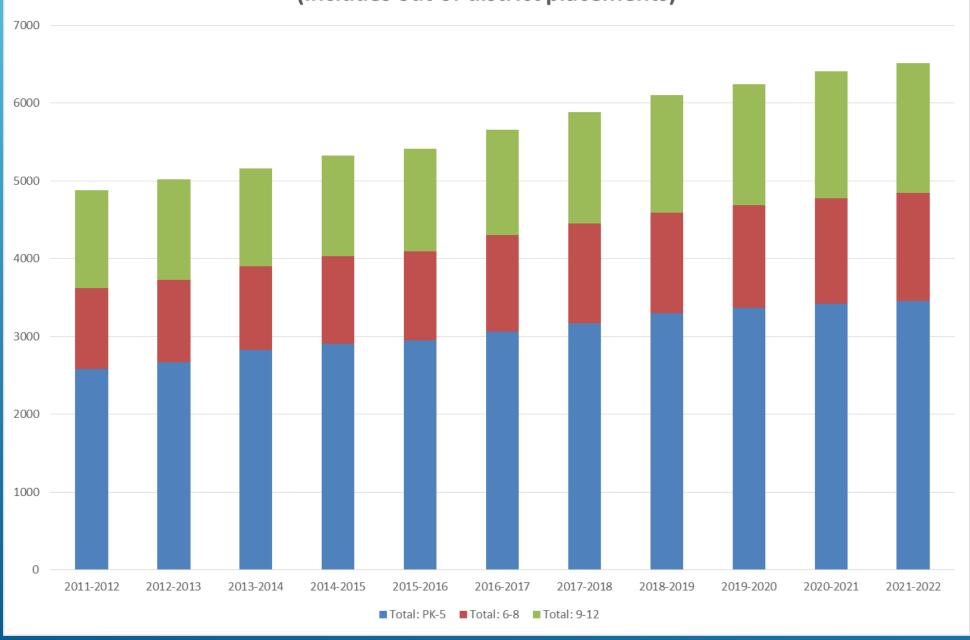
FY18 Proposed Budget Funding Summary Total Funding \$66,636,733



▶ Net Increase in Revenue	3,468,997
 Total Contractual/Salary Increases with Longevity 	2,063,119
► Increase in Out of District Placement	1,000,000
► Total Proposed Increases	1,104,197
► Total Reductions	689,319

SUMMARY OF PROPOSED CHANGES IN FY18 BUDGET

Student Enrollment Projection (includes out of district placements)



- ▶ Thompson addition
- Stratton renovation
- Town Meeting decision regarding addition at Hardy
- ► Gibbs 6th grade school renovation
- Arlington High School MSBA supported renovation or rebuild
- ▶ Thank you to residents of Arlington

ONGOING FACILITIES PROJECTS

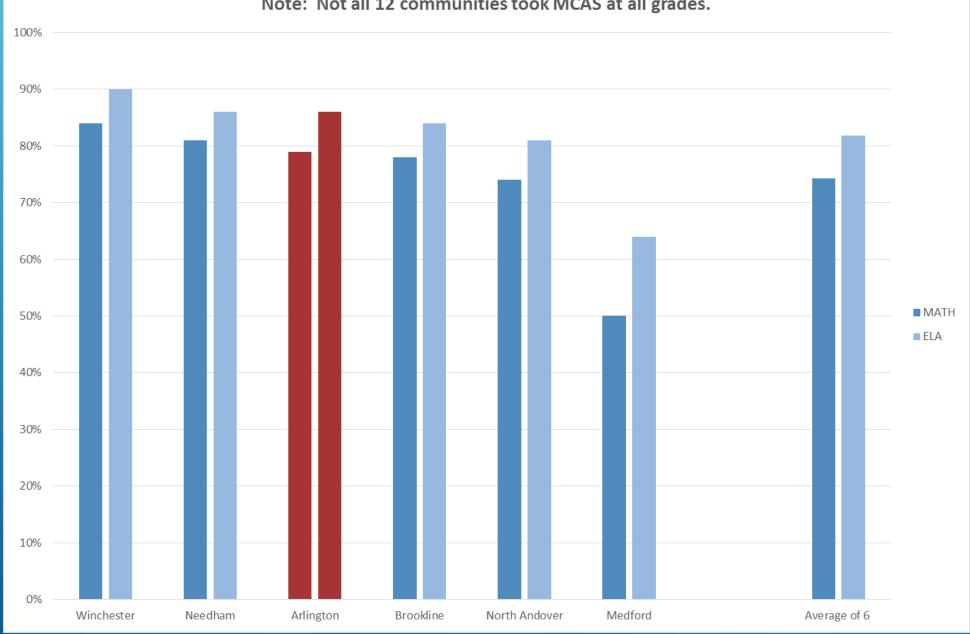
- Support for student social emotional growth
- Additional teachers at all levels
- More support for elementary and high school principals
- Filling unfilled administrative positions
- Additional professional development resources for teachers and administrators

BUDGET RESPONSE TO ENROLLMENT GROWTH



Six of Town Manager 12 Communities Sorted by Percent of Students Scoring Advanced or **Proficient on the FY15 MCAS**

Note: Not all 12 communities took MCAS at all grades.



- Every APS graduate will be ready for college, career and active citizenship
- APS will build staff capacity, fostering continuous improvement
- APS will provide a cost effective education supporting optimal teaching and learning
- ► In partnership with all Town departments, APS will engage in effective collaboration and communication with all stakeholders

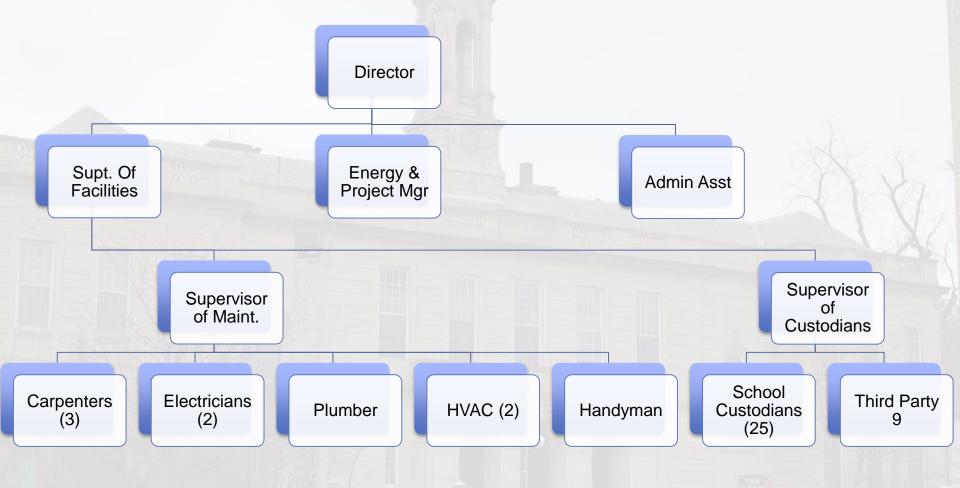
SUPPORTING THE ARLINGTON PUBLIC SCHOOLS VISION



FACILITIES DEPARTMENT

Presentation to
Arlington School Committee
September 28, 2017

STAFFING

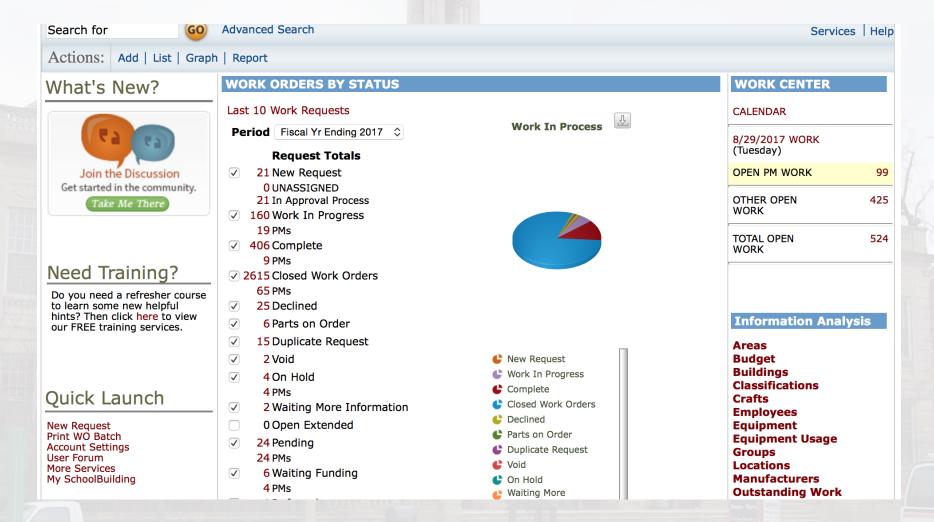


SOFTWARE

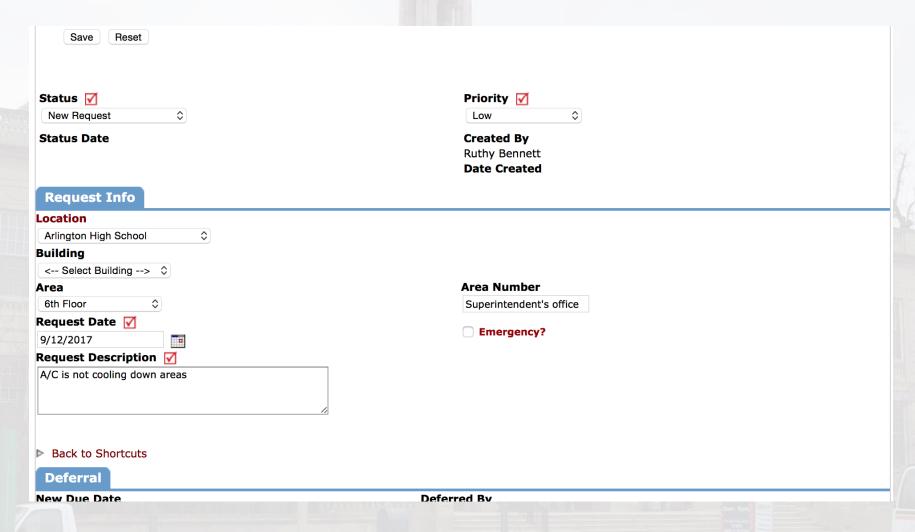
Three Modules to Encompass all Building Data and Maintenance Needs

- Work Orders
- Preventive Maintenance
- Capital Forecast

SOFTWARE- WORK ORDERS



SOFTWARE-WORK ORDERS

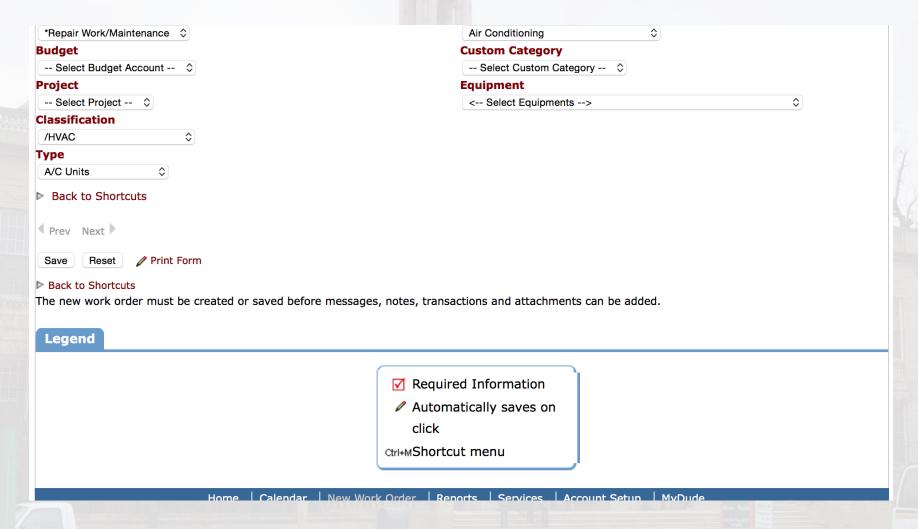


SOFTWARE-WORK ORDERS

` ·	ot in list and type their name in field belov	v.)
Bennett,Ruthy	₫	
First Name	Last Name	Email
Ruthy	Bennett	rbennett@town.arlington.ma.us
Phone	Pager	Cellular Phone
781-316-3113		
▶ Back to Shortcuts		
Assignment Info		
Assigned To		
Select Assignee \$		
✓ Route for approval or rev	riew?	
Target Start Date		Requested Completion
9/12/2017		09/14/2017
Target Completion		Actual Completion

Estimated Costs		Estimated Hours
0.00		0.00
Actual Costs: 0.00 (Note: Ac Total Costs: 0.00	tual costs exclude tax amounts.)	Actual Hours: 0.00
▶ Back to Shortcuts		
Budget Info		
Purpose		Craft
*Repair Work/Maintenance \$	J	Air Conditioning
Budget		Custom Category
Select Budaet Account	0	Select Custom Category 🗘

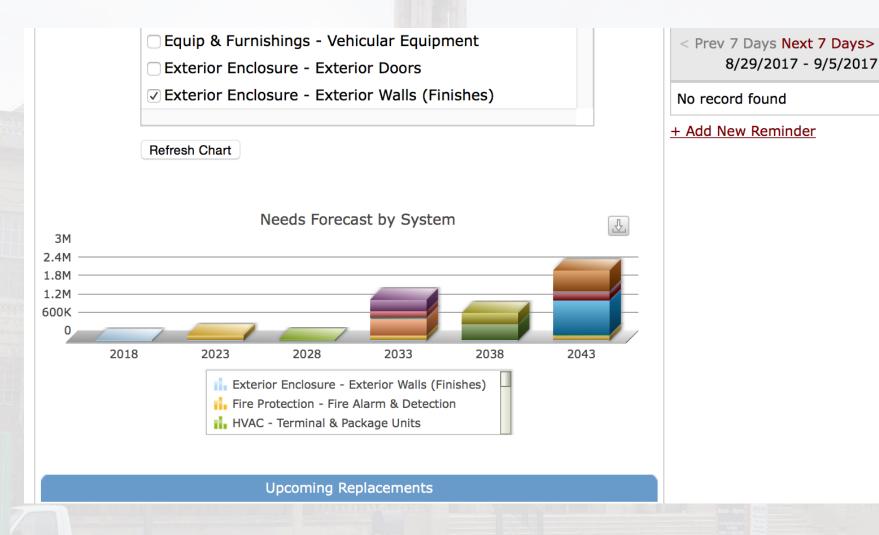
SOFTWARE-WORK ORDERS



SOFTWARE-PREVENTIVE MAINT.

Heating/Ventila tion /Air Conditioning Monthly - Ottoson - Wood Shop Filters - Refer to	Bennett OSullivan, Jeremiah PM schedule deta	ails.				
6746 P Scheduled Fire Protection	Pending Ruthy Bennett McCarthy, Michael	Thompson School Thompson School Various Thompson - Fire Extinguishers	7/15/2017 12:34:16 AM 8/17/2017 Hallways	7/15/2017 12:34:16 AM	\$0.00	<u></u>
Yearly - Thompson - Fire extinguishers - Refer to		ails.				
6744 PSCheduled Fire Protection	Pending Ruthy Bennett McCarthy, Michael	Hardy School Hardy School Various	7/15/2017 12:34:15 AM 8/17/2017 Hallways	7/15/2017 12:34:15 AM	\$0.00	
Yearly - Hardy - Fire extinguishers - Refer to PM 6745 Scheduled Fire Protection	Pending Ruthy Bennett McCarthy, Michael	Thompson School Thompson School Cafeteria Thompson - Ansul System	7/15/2017 12:34:15 AM 8/22/2017 Kitchen	7/15/2017 12:34:16 AM	\$0.00	=
Yearly - Thompson - Ansul System - Refer to PM 6742 Scheduled Fire Protection Yearly - Ottoson - Fire extinguishers - Refer to PI	Pending Ruthy Bennett McCarthy, Michael	Ottoson Middle School Ottoson Middle High School Various	7/15/2017 12:34:14 AM 8/17/2017 Hallways	7/15/2017 12:34:14 AM	\$0.00	-
6743 Scheduled Fire Protection Yearly - Hardy - Ansul System - Refer to PM sche	Pending Ruthy Bennett McCarthy, Michael	Hardy School Hardy School Cafeteria	7/15/2017 12:34:14 AM 8/22/2017 Kitchen	7/15/2017 12:34:15 AM	\$0.00	
6740 P Scheduled Fire Protection	Pending Ruthy Bennett	Arlington High School B-Building Cafeteria	7/15/2017 12:34:13 AM 8/22/2017 Kitchen	7/15/2017 12:34:13 AM	\$0.00	

SOFTWARE-CAPITAL FORECAST



ANNUAL SCHEDULE

October – meet w principals

November – request summer work projects

January – review projects with Superintendent

February – finalize summer work

March – go out to bid on capital projects

June – finalize capital projects and schedule for summer work

July/August – summer work and prepare capital requests for next fiscal year



How it works



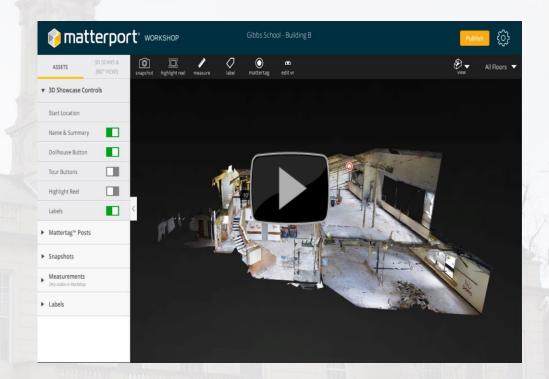
Infrared Sensors

- 3 cameras and 6 infrared sensors
 - Cameras capture the picture
 - Sensors measure distance to create XYZ points
- Takes scan in 6 x 60 degrees sections to capture a full 360
- Roughly 30' radius of points per scan (better quality w/ more scans)
- Scans will auto align based on points from previous scans
- Camera is cloud based and operated via an ipad using wifi or bluetooth

MATTERPORT ONLINE

WORKSHOP VIEWER

- Features
 - Visual walkthrough
 - Link can be sent to anyone you would like to be able to view the space
 - Snapshots and 360
 Snapshots
 - Highlight Reel of Key Screenshots
 - Measurement Taking
 - Space Labeling
 - Object Tagging
 - Multiple Floors
 - VR Goggle Integration



Video link:

https://www.youtube.com/watch?v=1HOEQYBARzk&feature=youtu.be

Model Links

https://my.matterport.com/models/WwNTqCKJGvU

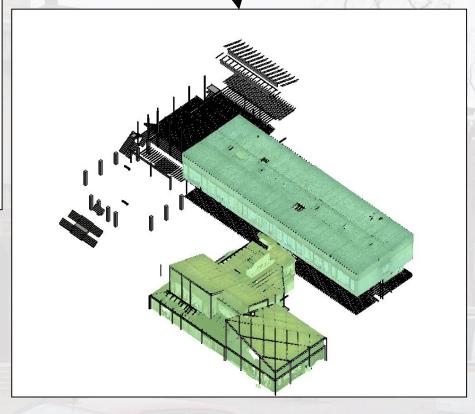
https://my.matterport.com/models/Rt7qVBCec9N

SCAN AND MODEL INTEGRATION

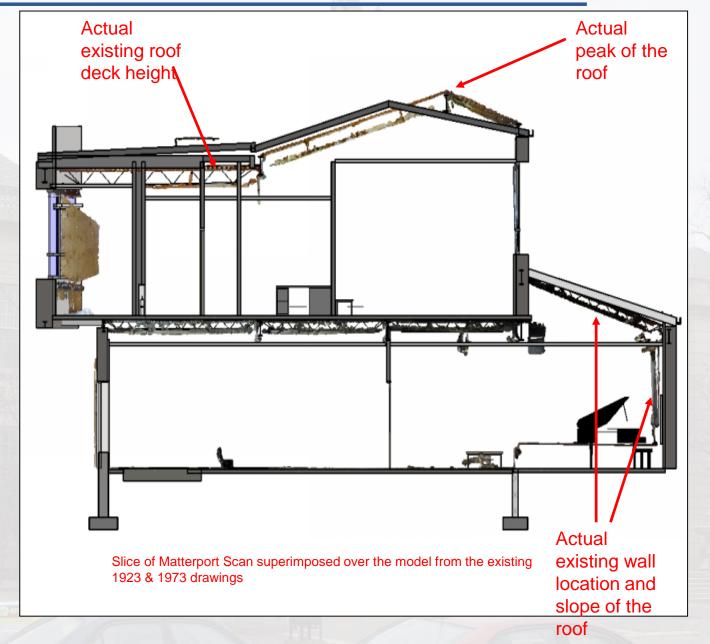


Slice of Matterport Scan superimposed over the model from the existing 1923 & 1973 drawings

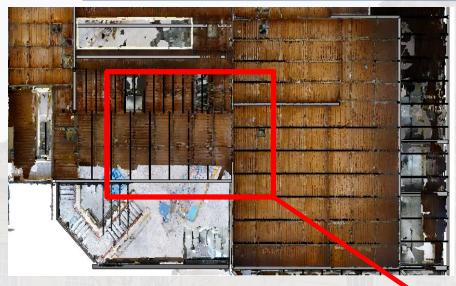
Line up the scan with the Revit model to verify accuracy of floors, walls, windows, ceilings, etc. Line up the scan with the structural framing to verify beams, columns, joists, etc.



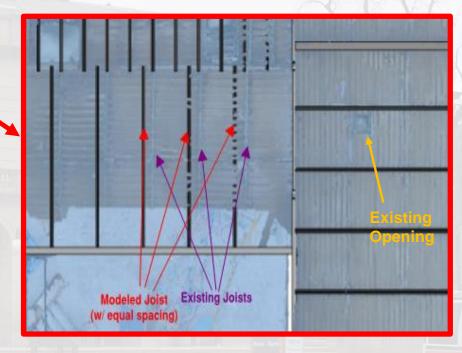
EXAMPLES OF IDENTIFIED ISSUES



ALIGNMENT/MODELING

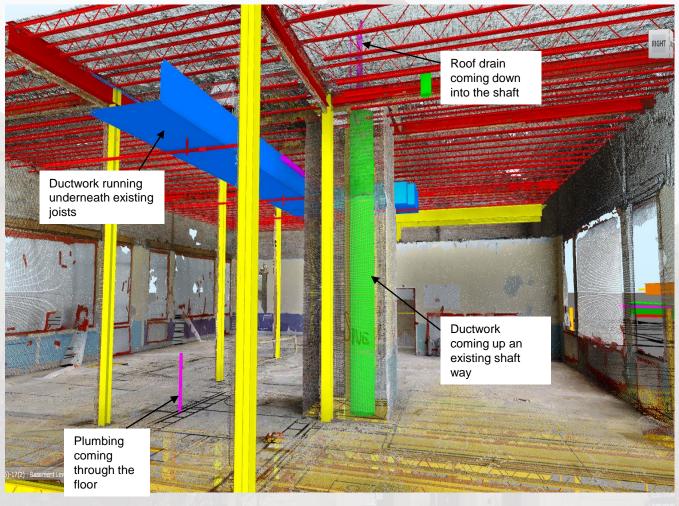


- The point cloud can be utilized to model the existing structure
- The existing bar joists were not equally spaced so the scan allowed for the model to be manually



INCORPORATION W/

COORDINATION MODEL



 The point cloud can be imported into the MEP coordination model for visual clashing with existing conditions

Arlington High School

Matt Janger

P = Planning

C = Implementation/Completion

C = Implementation/Completion				
<u> </u>		Calendar 2018		
	<u>2Q</u>	3Q (Summer)	<u>4Q</u>	<u>Comments</u>
Capital Projects	_	_		
Window Screen (Fusco 4th & 5th Floors)	Р	С		
Repairs				
AC in Bandroom	С			
Camera install	Р	С		IT/David Good project
Door to Foyer (Red Gym)	С			
Courtyard Gate	С			
Driveway Gate	Р	С		
Back roof - Ginger Bread House				On Hold
Restrooms - abatement				Need clarification on project scope
Rotate molding cleaning system	С			. , .
AC for Dean's Office	C			
Garage door at Athletic Field	С			
Water bubbler at snack shack	С			
Snack shack water	С			
New bleacher machine	С			
4th/5th Floor asbestos abatement & flooring	Р	С		
Gym floor refurbish	Р			To be determined
Vision impaired tape on stairs	Р	С		
Painting	-	-		Need to confirm areas
Relocations				
CADD Lab				Need electrical upgrades to complete
LABBB classroom materials to Ottoson	Р	С		Need to confirm dates
ELL Office	Р	C		Need clarification
222 060	•	· ·		Trees out moution
Playground				
Preschool equipment				Nothing currently planned
r resentour equipment				Nothing currently planned
Droventative Maintenance				
<u>Preventative Maintenance</u> Fire sprinklers		C		August
•		С		August
Ansul system	_	С		August
Fire alarms	С	_		June
Fire extinguishers		С		August
Compressors		С		August
Hood vents		С		July
Elevators				
Grease traps				
HVAC				
Flue cleaning				
Emergency lighting/exits				
Roof and roof equipment inspections/repairs				
· · · · · · · ·				
Work Orders				
Open	119)		Open WO as of 4/1/18
Completed	754			WO completed from 7/1/17 to 4/1/18
Completed	, 5-	-		
Other Issues				
Pest control at preschool				Follow up with vendor
rest control at preschool				Tollow up with vehicul

Bishop

Mark McAneny

P = Planning

C = Implementation/Completion

C = Implementation/Completion		Calendar 2018		
-	2Q	3Q (Summer)	4Q	Comments
Capital Projects				
Security/Key Cards	Р	С		
Underground storm water tank				
& seal coat parking lot	Р	С		
Dancin				
Repairs Bike Rack	Р	С		
Roof Hatch	P	C		
Painting	-	C		Need to confirm
Relocations				
Playground Parks and Recreation Department				Will confirm with P&R if anything is planned
Preventative Maintenance				
Fire sprinklers		С		August
Ansul system		С		August
Fire alarms		С		August
Fire extinguishers		С		August
Compressors/filters				N/A
Hood vents		С		July
Elevators				
Grease traps HVAC				
Flue cleaning				
Emergency lighting/exits				
Roof and roof equipment inspections/repairs				
Work Orders				
Open	2.			Open WO as of 4/1/18
Completed	84	4		WO completed from 7/1/17 to 4/1/18

Other Issues

Brackett

Stephanie Zerchykov

P = Planning

C = Implementation/Completion

•	•		Calendar 2018		
	_	<u>2Q</u>	3Q (Summer)	<u>4Q</u>	Comments
Capital Projects					
	Security/Key Cards	Р	С		
<u>Repairs</u>	C (I				
	Gym floor	P	С		
	Roof Hatch Repair pipe for heat loop on roof	С	•		
		Р	C C		Need to confirm areas
	Painting	P P	C		Need to confirm areas Need to confirm specs
	Stage screens	Р	C		Need to commisspecs
Relocations					
<u>Playground</u>					
	Equipment (2001)				Nothing planned
Preventative Ma			_		
	Fire sprinklers		C		August
	Ansul system		С		August
	Fire alarms		С		August
	Fire extinguishers		С		August
	Compressors/filters				N/A
	Hood vents Elevators		С		July
	Grease traps HVAC				
	Flue cleaning				
	Emergency lighting/exits				
Roof and	roof equipment inspections/repairs				
Noor and	1001 equipment inspections/repairs				
Work Orders					
	Open	1			Open WO as of 4/1/18
	Completed	8	3		WO completed from 7/1/17 to 4/1/18
Other Issues	Description de la constitución d				Markey at a brail to be called the death for the

Meeting at school to be scheduled with Jason L

Bracket indoor air quality

<u>Dallin</u>

Thad Dingman

P = Planning

C = Implementation/Completion

c - implementation/ completion		Calendar 2018		
-	2Q	3Q (Summer)	4Q	Comments
Capital Projects				<u>==</u>
Chiller	Р	С		
Gym Ventilation				
·				
<u>Repairs</u>				
Gym floor	Р	С		
Roof Hatch	С			
New PA system and speakers	Р	С		Need to confirm spec/compare with Gibbs
Painting	Р	С		Need to confirm areas
Relocations				
Relocate secretary's desk	Р	С		Need to confirm electrical/internet locations
Playground				
Equipment (2003)				Nothing planned
Preventative Maintenance				
Fire sprinklers		С		August
Ansul system		С		August
Fire alarms		С		August
Fire extinguishers		С		August
Compressors/filters				N/A
Hood vents		С		July
Elevators				
Grease traps				
HVAC				
Flue cleaning				
Emergency lighting/exits				
Roof and roof equipment inspections/repairs				
Work Orders				
Open	42			Open WO as of 4/1/18
Completed	148	3		WO completed from 7/1/17 to 4/1/18

Other Issues

Gibbs

Kristen DeFrancisco

P = Planning

C = Implementation/Completion

Calendar 2018			
<u>2Q</u>	3Q (Summer)	<u>4Q</u>	Comments

<u>Capital Projects</u>
School renovation
C Completion date 7/30/18

Repairs

Relocations

Relocate classroom materials from Ottoson P C Need to confirm dates

Playground

No Equipment

Preventative Maintenance

Fire sprinklers
Ansul system
Fire alarms
Fire extinguishers
Compressors/filters
Hood vents
Elevators
Grease traps
HVAC
Flue cleaning
Emergency lighting/exits

Roof and roof equipment inspections/repairs

Work Orders

Open 0 Open WO as of 4/1/18

Completed 0 WO completed from 7/1/17 to 4/1/18

<u>Hardy</u>

Kristen DeFrancisco

P = Planning

C = Implementation/Completion

		Calendar 2018		
_	<u>2Q</u>	3Q (Summer)	<u>4Q</u>	Comments
Capital Projects				
School Addition			С	
Window abatement	Р	С		Coordinate timing with contractor
Window Screens	Р	С		
ADA upgrades	Р	С		
Cafeteria	Р	С		
<u>Repairs</u>				
Painting	Р	С		Need to confirm areas
Gym Floor	Р	С		
Relocations				
Playground				
Lake Street playground	Р	С		
Chandler Street playground study		Р	С	
Preventative Maintenance				
Fire sprinklers		С		August
Ansul system		С		August
Fire alarms		С		August
Fire extinguishers		С		August
Compressors/filters				N/A
Hood vents		С		July
Elevators				
Grease traps				
HVAC				
Flue cleaning				
Emergency lighting/exits				
Roof and roof equipment inspections/repairs				
Work Orders				
Open	3	7		Open WO as of 4/1/18
Completed	11	5		WO completed from 7/1/17 to 4/1/18
Other Issues				

Follow up with vendor

Pest control

Ottoson

Eileen Woods

P = Planning

C = Implementation/Completion

C = Implementation/Completion		Calendar 2018		
-	2Q	3Q (Summer)	<u>4Q</u>	Comments
Capital Projects	<u>2Q</u>	<u>3Q (3dilliller)</u>	<u> 70</u>	<u>comments</u>
HVAC Roof Top Unit	Р	С		
Music Room Study	Р	C		
Music Room Upgrades	•	P	С	
Partial Roof	Р	C		
Window screens	P	C		
	-	-		
Repairs				
Gym door replacement	Р	С		
Science Lab additions	Р	С		
Remove carpet and install floor tile in offices	Р	С		Need to confirm scope
Painting	Р	С		Need to confirm areas
Gym floor	Р	C		
•				
Relocations				
Classroom materials to Gibbs	Р	С		Need to confirm dates
LABBB classroom materials from AHS				Need to confirm dates
Playground				
None				
Preventative Maintenance				
Fire sprinklers		С		August
Ansul system		С		August
Fire alarms		С		August
Fire extinguishers		С		August
Compressors/filters		С		August
Hood vents		С		July
Elevators				
Grease traps				
HVAC				
Flue cleaning				
Emergency lighting/exits				
Roof and roof equipment inspections/repairs				
Work Orders	-			0 140 5 4 6 60
Open		4		Open WO as of 4/1/18
Completed	28	3		WO completed from 7/1/17 to 4/1/18
Other Issues				
Other Issues				Davious test regults to determine annualists and the
Indoor air quality				Review test results to determine appropriate next stell
Vent cleaning				To be determined after inspection

Peirce

Karen Hartley

P = Planning

C = Implementation/Completion

C implementation, completion		Calendar 2018		
-	<u>2Q</u>	3Q (Summer)	<u>4Q</u>	Comments
Capital Projects				
Window Screen (3rd Floor)	Р	С		
Security/Key Cards	Р	С		
Solar Shades	Р	С		
Repairs				
Compressor replacement	Р	С		Assume outside contractor
Gym floor	Р	С		
Univent repairs	Р	С		
Painting	Р	С		Need to confirm areas
Relocations				
Playground				
Summer St Parks & Recreation (2002)				Will confirm with P&R
School (2002)			Р	Planning and design
Preventative Maintenance				
Fire sprinklers		С		August
Ansul system		С		August
Fire alarms		С		August
Fire extinguishers		С		August
Compressors/filters				N/A
Hood vents		С		July
Elevators				
Grease traps				
HVAC				
Flue cleaning				
Emergency lighting/exits				
Roof and roof equipment inspections/repairs				
Work Orders				
Open	2	3		Open WO as of 4/1/18
Completed	12			WO completed from 7/1/17 to 4/1/18

Stratton

Michael Hanna

P = Planning

C = Implementation/Completion

2	018
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2Q 3Q (Summer) 4Q Comments

Capital Projects

Repairs

Security alarm P C
Door entry area P C
Trash enclosure screening P C
Flush meter P C
Elevator cap/vent P C

Painting - - Nothing planned

Relocations

Playground

Parks & Recreation (2008) Will confirm with P&R

Preventative Maintenance

Fire sprinklers С August Ansul system С August С Fire alarms August Fire extinguishers С August Compressors/filters N/A **Hood vents** С July

> Elevators Grease traps HVAC

Flue cleaning Emergency lighting/exits

Roof and roof equipment inspections/repairs

Work Orders

Open 17 Open WO as of 4/1/18

Completed 131 WO completed from 7/1/17 to 4/1/18

Thompson

Karen Donato

P = Planning

C = Implementation/Completion

	Summer 2018		
20	3Q (Summer)	<u>4Q</u>	Comments

Capital Projects

Repairs

Bike rack P C

Painting - - Nothing planned

Relocations

Playground

School Equipment (2012) Nothing planned

Preventative Maintenance

Fire sprinklers С August С Ansul system August С Fire alarms August С Fire extinguishers August Compressors/filters N/A **Hood vents** С July

Elevators Grease traps HVAC

Flue cleaning Emergency lighting/exits

Roof and roof equipment inspections/repairs

Work Orders

Open 16 Open WO as of 4/1/18

Completed 76 WO completed from 7/1/17 to 4/1/18

Arlington School Committee

Facilities Report

September 25, 2018

Summary

This Facilities status report summarizes current personnel issues and facility projects for the Arlington School District as well as the capital projects proposed for FY 2020 budget.

The Facilities Department is managed by a Facilities Director, Superintendent of Building Maintenance, and a Supervisor of Custodians. The department is also supported by an Administrative Assistant and an Energy Manager. There are currently 7 full time maintenance craftsmen reporting to the Superintendent of Building Maintenance. There are currently 29 full time custodians with one (1) night supervisor reporting to the Supervisor of Custodians. In addition, we engage a third party cleaning company, MP Services, to provide additional custodial staffing at the High School, Ottoson and Dallin.

<u>Personnel</u>

Custodians

Since March 2018, four new full time custodians have been hired: Jelani Simms, junior custodian at the Stratton School (replacing Rick Hackley, who is on medical leave), Ron Sliney, junior custodian at the Hardy School, Charlie Phachansiri, junior custodian at Arlington High School, and David Kyle, junior custodian at the Bishop School.

In July, Ken Riggle transferred from the Bishop School to the High School and Steve Adams was promoted to senior custodian at the Bishop School and Dave Miksis was promoted to senior custodian at the Hardy School.

In August, Bobby Noveillo transferred from the Hardy School to assume the senior custodian position at the Gibbs School and Jay Dunning transferred from the Bishop School to become the junior custodian at the Gibbs School.

We are currently searching for candidates to fill a junior custodian position at the Dallin School. We anticipate filling this position before year end and have contracted with MP Services to provide a temporary full time custodian help during the search/interview process.

Maintenance Craftsmen

In May, Mike McCarthy, the Maintenance Supervisor, resigned his position and left the school district. In July we hired Ben Haggerty, as a Carpenter, replacing Gary Maynard, who left the school district.

In September, Mike Carney, transferred from his Carpenter position with the school district to assume the facilities maintenance position for Town buildings which include Central School, Parmenter, Jefferson Cutter House and Whittemore Robbins House and Cottage.

Major Capital Projects

Gibbs School

The Gibbs School project was substantially completed on July 27th and opened for school on September 4, 2018. The total project cost was \$27 million and the project was completed ontime and approximately \$100,000 under budget. An opening celebration and ribbon cutting ceremony is planned for October.

Hardy School Addition

The Hardy addition project is on schedule to be completed in early December and open for school on January 2, 2019. The total project cost is \$4.8 million and is currently projected to be completed under budget.

Lake Street Playground

The \$200,000 Lake Street Playground was completed last weekend and we are waiting for the final inspections to be completed this week so the playground can then be opened to the school community.

Summer Projects in 2018

Approximately 70 projects were completed during the summer break across 9 schools. Attached is a breakdown of the projects completed by school.

Projects in Planning – Fall/Winter 2018 (Currently under discussion)

Another 40 projects are planned to be completed during the Fall/Winter period. Attached is a breakdown of the projects in planning by school.

FY 2020 Proposed Capital Budget

A total of 7 capital projects are proposed for the FY 2020 budget at a total estimated cost of \$915,000. Attached is a breakdown of the capital projects by school.

Other Issues

Environmental Reviews

An environmental quality assessment was requested from the Commonwealth of Massachusetts for the Ottoson School. The on-site review and testing work is expected to be conducted in mid-November, while school is in session. Once the assessment results and recommendations are received, the appropriate action plans will be implemented.

A follow up review is underway at the high school for the water quality and lead remediation that was initiated about a year ago.

Summer Projects Completed in 2018

<u>AHS</u>

Installed new water fountains, Installed AC in band room, Installed additional security camera, Refurbished restroom, Added new partitions in Columb House, Repaired garage door at athletic field, Installed vision impair tape on stairs, Relocated and upgraded electrical for CAAD Lab, Relocated LABBB classrooms, Renovated classroom, Painting at various locations, Replaced kiln, Upgraded flooring in IT office/network room

<u>Bishop</u>

Added security card system, Installed underground storm drainage, Seal coated the parking lot, Added ceiling mounted projectors, Renovated classroom, Added bike racks, Repaired roof hatch, Painting at various locations, Installed new LED lighting, Added new sink and cabinetry in art room

Brackett

Added security card system, replaced/added playground mulch, Repaired roof hatch, Repaired heat loop on roof, Added new counters in classroom, Painting at various locations, Replaced outside light, Ordered new stage curtains

<u>Dallin</u>

Added security card system, Repaired roof hatch, Repaired water leak in atrium, Repaired doors in cafeteria, Renovated classroom, Repaired HVAC compressor, Repaired plumbing/flush valves at various locations, Painting at various locations, Replaced intercom/PA system, Relocated doorways in breakout rooms/offices

Hardy

Cafeteria renovation, MAAB upgrades – Phase 1, Roof repairs, Boiler repairs, Installed new window screens, Repaired AC, Relocated materials to Gibbs, Painting in various locations, Installed new fencing

Ottoson

Designed and ordered new HVAC roof top units, Music room upgrades, Added security card system, replaced gym doors, Added science lab with sink and cabinets, Removed carpeting and added floor tile in 7 rooms, Removed exterior artwork and power washed walls, Removed overgrown landscaping around the building, Repainted main lobby and other various locations, Removed outside donation bin, Redesigned and installed new administrative counter area, Installed new LED lighting

Summer Projects Completed in 2018 - Continued

<u>Peirce</u>

Add security card system, Compressor replacement, Univent repairs, HVAC repairs, Painting at various locations, Replace swings

Stratton

Installed OT ceiling hook/bracket, design exterior canopy replacement, Repaired exterior doors at cafeteria hallway, Painting at various locations, Removed damaged fence in playground, Repaired rain barrels, Repaired security alarm, Installed new bike racks, repaired kitchen hood fan, Repaired kitchen sink faucet and disposal

Thompson

Removed modular trailers, Added new A1 camera, Installed new bike rack, Painting at various locations, Repaired lighting ballasts,

<u>Preventive Maintenance – All Buildings</u>

Inspect and test fire alarms and fire suppression systems, Boiler inspections, Vent and hood cleaning, HVAC filter replacements, Elevator inspections, Fire extinguisher inspections, Clean grease traps, floor waxing and carpet cleaning, re-stock/replace restroom fixtures and dispensers

Inspection and maintenance on pneumatic controls at Ottoson and High School

Note – All of the above costs do not include internal payroll/labor or over-time costs

Projects in Planning – Fall/Winter 2018 (Currently under discussion)

<u>AHS</u>

Install new refrigerator and freezer, plan and design for new metalsmithing classroom, Install 7 new water fountains, Refurbish gym floor

Bishop

Brackett

Replace flooring in rear hallway, Upgrade interior door locks, Repair playground equipment, Refurbish gym floor

<u>Dallin</u>

Design chiller replacement and gym ventilation upgrades, Refurbish gym floor, Replace lockers, Change intercom control system, Repair Library glass windows, Repair floor tiles at various locations,

Gibbs

Upgrade ADA Lift, Bid HVAC catwalk plans, Add electrical outlets in music room, Add telephones in Music Room and Black Box, Add intercom system in gym, Furnish and install additional furniture, Furnish and install window shades, Modify trash enclosure, Install new gas booster pump

Hardy

MAAB upgrades – phase 2, Add security card system, Install LED lighting upgrades, Repair Chandler playground equipment, Design Chandler Street playground upgrades

Ottoson

Install new HVAC roof top unit, Install dumpster fence/screening, Refinish gym floor, Exterior door weatherization, Repair stairs, Install new stair treads, Install new water fountains

<u>Peirce</u>

Repair door hardware

Stratton

Install fencing at playground area, Add dumpster screening/fence, Repair sidewalk stairs, Bid new canopy replacement, Replace art room sink pedal,

Projects in Planning - Fall/Winter 2018 (Currently under discussion) - Continued

Thompson

Replace shrubs and remove dead trees, Install drainage at sidewalk, Repair playground equipment

<u>Preventive Maintenance – All Buildings</u>

Inspect and replace batteries in emergency exit lighting

Proposed Capital Budget - FY 2020

<u>AHS</u>

Bishop - \$160K

Exterior painting, Slope/foundation repairs

Brackett

<u>Dallin</u>

Gibbs - \$100K

Install HVAC catwalks, Install gas booster pump

Hardy - \$300K

Ottoson - \$20K

Stair repairs

Peirce - \$300K

Playground upgrades

<u>Stratton</u>

Thompson - \$35K

Upgrade hydronic pumps

In addition to the above projects, funds were also requested in FY 20 to review and design upgrades to the current school security systems, plan and design improved or added air conditioning at various locations at each school, as well as funds for additional window screens to be installed in schools as a part of a multi-year program.

Links:
http://www.arlington.k12.ma.us/administration/facilitiesenrollment/gibbsrenovation/

Arlington High School Building project Link:

https://ahsbuilding.org/

School Committee Meeting

May 11, 2017 APS Nursing Dept. report Susan Franchi, DNP, CNP

Power Point attached with Agenda

STATISTICS:

There have been to be 51,774 nursing encounters and meetings thus far in the 9 schools this year. A handful of these encounters include Menotomy Preschool and visits to the Millbrook program on Academy Street. Please note that Millbrook in the latter part of this report.

Hardy has done wonderfully in decreasing their student encounters in the nurses office due to the collaboration of Cara Dalton, the Hardy Nurse, Deb Bermudes, OT and Alison Cox, SW with the encouragement of the Principal, Kristin DeFrancisco. They worked closely on Mindfulness programs with tremendous results.

Hardy had 3785 encounters last year and is projected to have 1530 this year, a statistically significant decrease.

Ottoson had 8326 student encounters and is projected to have 9109 this year. The majority of this change is due to students with diabetes.

	Encounters to date:	Projected until 6/13/17
Injury	8,510	9786
Illnesses	17,844	20520
Management	5,634	6479
Other	19,786	22, 753
Total	51,774	59,538

Other category includes minor illness that are categorized differently as "problem" but should be under illness, clothing and eye glass repairs, GYN related issues, splinters, etc.. Ottoson and Thompson, greatest number of encounters by far.

Medications:

	2016	2017	2017 Projected
Med administrations:	11635		13350
Insulin administrations	2074		2917
Epinephrine administrations	2	4	

- Med. Administrations are scheduled only and do not include as needed (PRN) medications such as Ibuprofen, Benedryl, etc.
- Insulin administrations include both scheduled and PRN.
- **911 calls** have been halved this year. This seems to be related to a decrease in mental health or behavioral encounters or issues within the schools.

EPI-PENS:

We currently get free epi pens from Mylan through a company grant. This is foreseeably going to be discontinued. We did have to buy generic epipens this year due to the Mylan Recall. Discussion on Epi-Pens in school per the Mass. Medical Society-see slide.

DEFIBRILLATORS:

Defibrillators (AED's) in all schools enacted Jan. 2017. We are all set with this in regard to our district. See Slide.

More information: https://maleaislature.gov/Bills/189/S2449

SBIRT:

(Screening, Brief Intervention, Referral for Treatment)
CRAFFT screening tool

Next year requirement by state, two grade levels. We have picked the recommended grade levels of 7th and 10th. We piloted the 7th grade this year with the cooperation of Phys. Ed and the Vice Principals. This takes at least two weeks, each screening lasting a minimum of 5 minutes for assessment and education. Ivy Laplante from the AYSHC was instrumental in the coordination of efforts and it went extremely well. Low probability of concern equated to low rate of positive screening. For more information: http://www.ceasar-boston.org/CRAFFT/index.php

FIELD TRIPS:

APS has to send a nurse on field trips with students who have serious medical conditions requiring assessment and possible medical treatment or medications. Our students with medical conditions have been increasing yearly. If a parent of that child attends the field trip, then the nurse is not required. There have been numerous field trips requiring a nurse due to the increase in students with diabetes this year and parents who are not attending said field trips. The cost of a nurse ranges from \$150 to \$350/trip depending on whether we can procure a Per diem nurse or an agency nurse. Our department has been thus far absorbing the costs.

ICC GRANT:

Lauren Connors ICC nurse focusing on students with Diabetes. Student with diabetes (DM), type I went from 9 at the beginning of this academic year to 16 currently. Next year is projected to be the same, if not more. Lauren shared our statistics with DPH at a meeting this April and they want us to publish our progress.

Our Continuous Quality Improvement survey reveals that these students need to come to the nurse's office less frequently, keeping them in class. It also reveals that their absences are rarely related to their diagnosis, unless they are newly diagnosed.

We have iPads in all of the nurses offices to allow for monitoring of blood glucose levels for those students with continuous glucose monitors (CGM's). Only one brand is FDA approved. Only issue was with WI-FI, but we always have back up plans so no student with DM is at risk.

MILLBROOK:

Nurses made multiple trips to Millbrook, on Academy Street, to assess students and/or give medications (to include daily and PRN's). This can put a tremendous strain on the department and a protocol will need to be in place to support nursing office during these trips. Example: Ottoson to Millbrook student needing daily medication around noon-time, same time that the students with diabetes come into the nurses office. Had to utilize per diem nurses as well as myself on days with limited nursing coverage.

Small Details to Note:

- This year we have been fortunate enough to have a robust perdiem staff. This can be unpredictable, given the low pay compared to hospital per-diem nursing salaries.
- New Hires this year have been doing wonderfully this year. (Which has made it one of the best years in the department in my opinion).
- Many of the nurses on staff are continuing their graduate level education at various academic institutions.
- DPH Evaluation committee every month this year with Boston University discussing research for next year.
- We are currently overseeing a small grant from DPH for Somerville and are considered their partner school.
- DPH grant covered continuing education for nurses all year, including a Saturday course from Joslin on diabetes in the schools.
- We continue to collaborate with most of the private schools in the district to make sure they are up to date on current DPH guidelines and act as consult.

Safe And Supportive Elementary Schools

How we are working to ensure that the culture and climate in our schools is inclusive, socially and emotionally responsible

Safe and Supportive Schools Initiative

In order to create a district that is welcoming, supporting, and inclusive for all, we know that it is important for a students to feel positively connected to his or her classroom and community, and communities to feel connected to their schools.

We ask ourselves the following two questions:

With a strategic focus on social emotional learning and cultural competence, we ask:

how do we know whether our schools are welcoming and inclusive places for all?

is our curriculum reflective of all students in the Arlington school system?

Students Feeling Connected within Their Schools

Over the past few years, our work in creating inclusive schools (*ie. Responsive Classroom, Open Circle, Safe and Supportive Schools committee*), has placed more emphasis on improving the experience of all students at school.

We will use the summer months to develop action steps for addressing cultural proficiency in our 2017-2018 professional learning plan.

School Culture and Climate

Safe and Supportive Schools work has asked adults to think about the way our practices, our words and our interactions impact our increasingly diverse community.

This program (SaSS) has complemented other school-based priorities:

Responsive Classroom

Open Circle

Tools of the Mind

Mindfulness

Growth Mindset

Social Thinking

Cultural Competency/Proficiency

Where is this leading us?

A common vocabulary among staff about highest quality learning language.

Teachers are aware of the power of their words and how their words can help students to feel empowered and confident.

Prompt for long-range perspective for planning for sustainability and continued improvement.

Reporting A Child's Illness or Absence



When calling /emailing the safe phone it is very important to report symptoms as well as your child's absence. By providing symptoms or specific illnesses it enables the school nurse to notify other parents of what illnesses may be in your child's classroom. If no specific symptoms are present then saying sick is acceptable. The safe phone number is: or email @arlington.k12.ma.us. If you would prefer to contact the nurse directly the number is 781-316- or @arlington.k12.ma.us.

Please report:

Concussions

Thank you

Broken Limbs
Hospitalizations of any kind
Asthma Attacks
Epipen administration
Seizures
Strep Throat
Conjunctivitis (pink eye)
Hand Foot and Mouth Disease
Influenza diagnosed by a physician
Chicken Pox
Pneumonia
Mononucleosis
Any new daily medications
Lice
Symptoms to report:
Vomiting
Sore throat
Fever***
Cough
Diarrhea
Rash

Arlington Public Schools Health Services

Date:

Dear Parent/Guardian:

The health office has recently received a report that a there has been a confirmed case of Fifth Disease in the school. Please read the following information. If you have any concerns or questions, contact your primary care provider, or the school nurse, Diane Vergnani.

Information about Fifth Disease:

What is it? Fifth Disease is a mild rash illness that usually affects children. It is caused by a parvovirus B 19, that lives in the nose and throat and can be spread from person to person.

The *first* stage of illness consist of headache, body ache, sore throat, low-grade fever and chills. These symptoms last about 2 to 3 days and are followed by a *second* stage, lasting about a week, during which the person has no symptoms. In children, the *third* stage involves a bright red rash on the cheeks, which give a "slapped cheek" appearance. This may be followed by a "lacy" rash on the trunk, arms and legs. The rash begins 17 to 18 days after exposure. The rash may appear on and off for several weeks with changes in temperature, sunlight and emotional stress. Adults may not develop the rash but may experience joint pain, particularly in the hands and feet. The disease is usually mild and both children and adults recover without problems. Occasionally, women who develop fifth disease during pregnancy may be at risk for more serious complications. Other people at high risk for complications include those with certain blood disorders, such as sickle cell anemia, or those with weakened immune systems. If you are pregnant, have a blood disorder or weakened immune system, tell your health care provider about your possible exposure.

Who gets it and how? Children and adults can get parvovirus B 19 when an infected persons coughs, sneezes or talks and the virus is sprayed into the air. Contaminated droplets can then be inhaled, or touched by another person.

How is it diagnosed? The diagnosis in children is based on the clinical symptoms of the facial rash. A laboratory test that can detect newly formed antibodies to the parvovirus B 19 may be used for pregnant women, people with blood disorders or weakened immune systems who may be at higher risks for complications.

How is it treated? There is no specific treatment for Fifth Disease. Health care providers may suggest treatment to relieve the symptoms. There is no vaccine to prevent Fifth Disease.

Must your child stay home? Children with Fifth Disease do not have to stay home. By the time they are diagnosed with the rash, they are no longer contagious.

What should I do?

- 1. Watch for symptoms of fifth disease. Notify the health office if your child is diagnosed with Fifth Disease.
- 2. If you are pregnant or have a blood disorder or weakened immune system, tell your health care provider about your exposure.
- 3. Remind your child of the importance of hand washing.

Arlington Public Schools

Private or One to One Nurse Guidelines

The Arlington Public Schools (APS) ensure all students access to a free and appropriate education in the least restrictive environment without compromising the health and safety of students with complex medical needs. To participate in a classroom setting, some students with complex medical needs may require nursing care and assessment throughout the school day. To accommodate the needs of this student population, the Arlington Public Schools may offer 1:1 or private-duty nursing care by contracting with an agency pool of nurses or independent nursing care from a Massachusetts licensed nurse. Funding for all nursing services is determined on an individual basis. Nursing services must be approved by the Arlington Public School before the student can receive in-school care.

Responsibilities of the Agency**:

- 1. Sign the APS contract.
- 2. Ensure that the 1:1 nurse(s) has a cleared CORI conducted by the APS.
- 3. Ensure that the 1:1 nurse(s) has a cleared CORI conducted by the school/District the student will be attending.
- 4. Provide the following documentation to APS:
 - a. Massachusetts Nursing license
 - b. CPR certification
 - c. Resume
 - d. RN Skills checks/competencies
- 5. Submit invoices for payment in a timely manner to APS.
- **Massachusetts licensed independent nurses are required to meet the Agency Responsibilities criteria listed above.

Responsibilities of the 1:1 Nurse

- 1. Develop the student's IHP (Individualized Health Plan) for the school setting.
- 2. Provide nursing care only for the student to whom they are assigned within the classroom and during transit to & from school.
- 3. Actively engage in nursing care and observation of the student. For example the 1:1 nurse should refrain from texting, reading or engage in any other personal activities not related to his /her APS professional responsibilities etc. while on duty.
- 4. Obtain from the parents all orders for nursing care, medication and treatment necessary to provide care for the student during the school day. The 1:1 nurse may contact the ordering physician and/or primary care physician to clarify orders or to discuss the student's health and nursing care. Provide copies of current orders, the IHP and any pertinent documentation to the school nurse for the student health record.
- 5. Provide nursing care for the student during the entire school day. The school nurse does not provide coverage for lunch +/or breaks. Should the 1:1 nurse require time away from the student (telephone calls, rest room), she/he must communicate directly with the school nurse and

- classroom teacher and develop a safe plan in his/her absence.
- 6. Provide appropriate information to the parent regarding the health status of the student in a timely manner.
- 7. Document all nursing care provided to the student in an accurate and timely manner using the APS procedure. If the student is in an Out-of-District placement, the 1:1 nurse must send documentation to the Director of Nurses on a weekly basis.
- 8. Attend IEP, IHP or Section 504 meetings for the student as requested in order to provide health/nursing information.
- 9. Abide by all District and school policies.
- 10. Sign-in the building daily.

Responsibilities of the Parents/Guardians:

- 1. Communicate with the Principal and the Director of Nurses regarding the nursing care needed for their child.
- 2. Provide all orders for nursing care, medications and treatments necessary to provide care for the student during the school day from the primary care providers to the 1:1 nurse and the APS Director of Nurses, and assist with the development of the Individual Health Plan (IHP), and Emergency Action Plan.
- 3. Provide all necessary equipment and supplies for their child's care in school.
- 4. Communicate promptly with the Principal regarding educational issues and/or transportation concerns.
- 5. Provide updated medical information and orders to transition the student back to school if the student has been absent for an extended time. Relay all pertinent health information to the Director of Nurses
- 6. Communicate promptly with the Director of Nurses regarding changes or concerns with their child's 1:1 nurse, health issues or nursing care.

Responsibilities of the School Nurse:

- 1. Ensure the student meets all immunization and other health requirements for school attendance.
- 2. Maintain a MA School Health Record for the student, including all orders for nursing treatments, interventions, care assessment, and medications throughout the school day.
- 3. Orient the 1:1 nurse to the school building, health office, and emergency procedures for the building such as fire drills, building evacuation, lock-down etc.
- 4. Review the status of the student with the 1:1 nurse and update the Individual Health Care Plan, nursing care requirements on a regular basis.
- 5. Communicate promptly with the Director of Nurses regarding changes or concerns with the child's 1:1 nurse, health issues, or overall nursing care.
- 6. Obtain updated medical information and orders to transition the student back to school if the student has been absent for an extended time. Relay all pertinent health information to the Director of Nurses

Responsibilities of the Classroom Teacher:

1. Review the classroom procedures and general classroom environment with the 1:1 nurse.

- 2. Provide all educational services to the student.
- 3. Designate an area for the 1:1 nurse and for any equipment required for the student within the classroom (location is based on the needs of the child and agreed upon by the Principal and the 1:1 nurse). It is recommended that procedures such as nebulizer treatments and suctioning be administered in a private area (i.e. Health Office).

Responsibilities In the Event of an Emergency:

- 1. The 1:1 nurse is responsible for the student and will remain with the student if the student is transferred to a medical facility.
- 2. The school nurse will provide assistance/ backup for the agency nurse.
- 3. The school staff is responsible for assisting in implementation of the student's emergency plan.

In the Event of a Concern, Conflict or Dispute:

- 1. The teacher or 1:1 nurse will inform the Principal of any concerns within the classroom.
- 2. If a conflict is not resolved within the school, the Principal will communicate with the Director of Nurses.
- 3. The Director of Nurses will communicate concerns with case manager of the Agency.
- 4. The parents and/or 1:1 nurse will inform the Principal, Director of Nurses and the Agency is there is a nursing concern at school.

For issues related to 1:1 nurses:

Susan M. Franchi Director of Nurses

SCHOOL NURSE-PLANNING FOR OXYGEN USE IN SCHOOLS (not in order of importance)

- 1. Notify fire department; set up evacuation and safety plan with them (have principal involved with this process).
- Inservice all staff who will directly work with the student. Include bus drivers (it might be best to do a separate inservice specific to bus).
 Include:
 - a. Underlying condition- reason for the oxygen
 - b. The type of oxygen; how to use the oxygen (turning it on and off, switching tanks, etc.);
 - c. Troubleshooting (e.g., check for loose connection, control knob, etc.),
 - d. Adaptation of classroom for safe storage and use of oxygen.
 - e. The oxygen tubing and route of delivery (mask, cannula, tubing, etc.)
 - f. Oxygen safety guidelines
 - g. Oxygen orders
 - h. How oxygen level will be checked regularly (both student's and back-up tank)- who will check it regularly and how it will be recorded.
 - i. Spare oxygen supply and safe storage
 - j. Oxygen safety guidelines
 - k. Signs and symptoms of problems for the student; steps to take if problem is suspected- also note how student communicates discomfort or distress.
- 3. Custodian does not work directly with the student but needs to know about the oxygen-location, safety, fire department recommendations, etc. Other non-direct service staff also need to know about oxygen presence and safety guidelines in school, although they do not need to know about the student.
- 4. Include on health care plan and with student information for teacher oxygen company name, contact name, phone number for reference.
- 5. There should be a bus-specific plan for oxygen in the bus- e.g., the oxygen must be securely attached to prevent it from becoming a projectile if the bus stops suddenly.
- 6. There should be "oxygen in use" placards in the school, classroom, bus (check with fire department and oxygen company about where the signs should be placed). The oxygen company usually supplies the signs.
- 7. The oxygen company should provide a back-up supply for the school in case of emergency. Safe storage should be planned with the oxygen company, fire department, principal, and custodian.
- 8. Get baseline data including BP, Pulse, Respirations, Color, Oxygen Saturation guidelines (even if oximeter isn't used at school, the latter will be helpful info to have on record in case student goes to the hospital).
- 9. Oxygen is considered a medication- doctor's orders are needed and there should be a record of when oxygen is used.

OXYGEN SAFETY

General safety guidelines

- No open flames, heaters, radiators near oxygen
- No oil, grease, flammable material near oxygen
- Do not cover the oxygen cylinder
- Use only the flow meter setting as prescribed
- Always check to make sure oxygen is coming out of the tube or mask
- If oxygen is not "felt"-
 - Check tubing fit
 - Check flow control knob to make sure it is directly on the oxygen setting
 - Check to make sure the oxygen unit is not empty
 - Check to make sure the cannula / tubing is not dirty or faulty-replace it if it is!

Safety with Liquid oxygen

- Liquid oxygen is chilled to -300 degrees. If you touch a frosted part, you might get a skin burn.
- If so, flush with cool water, and call the doctor
- Keep liquid oxygen upright at all tilmes. It can spill if it falls on its side. If that occurs, open doors and
- windows to vent, and call the school nurse

LIQUID OXYGEN REFILL AND SAFETY GUIDELINES

LIQUID OXYGEN REFILL PROCEDURE

- 1. Check amount in portable tank by holding strap of portable tank on the gauge end.
- 2. To refill
 - a. Put base of portable tank on top of large tank, with blue male fitting into blue female end. If there is "frost," a hair dryer can be used to "dry it."
 - b. Pull lever on lower side of portable tank to open Oxygen release.
 - c. Wait until the sounds of oxygen filling to change (to more of a sputter). Always fill the portable tank completely (i.e. wait til you hear that sound). Close lever on portable tank.
 - d. Push large grey button on top of large O2 tank to release portable tank.

SAFETY WITH LIQUID OXYGEN

- 1. Liquid oxygen is chilled to -300 degrees. If you touch a frosted part of the tank, you might ge a skin burn. If so, flush with cool water, and call the doctor.
- 2. Keep liquid oxygen upright at all times. If portable tank falls over, oxygen may spill out. It will emit a sound alarm. Lift it upright. Do not touch it. Open doors and windows to vent. Call the school nurse. The oxygen should evaporate quickly.

GENERAL OXYGEN SAFETY GUIDELINES

- 1. No open flames, heaters, readiators near oxygen.
- 2. No oil, grease, flammable material near oxygen
- 3. Do not cover the oxygen cylinder.
- 4. Use only the flow meter setting as prescribed.
- 5. Always check to make sure oxygen is coming out of the tube or mask. If Oxygen is not "felt,"
 - Check tubing fit
 - Check flow control knob to make sure it is directly on the oxygen setting.
 - Check to make sure the oxygen unit is not empty.
 - Check to make sure the cannula / tubing is not dirty or faulty. Replace it if it is!

Arlington Public Schools	s School Health Services School Nurse Un-site Orientation
Name:	Date of Orientation:
Topics Reviewed Date	
Reviewed	

Nurse's Initials

Comments/Notes

Individual Building Information Tour of Building & Review of Sub Binder: Phone System: Accessing outside line (dial 9) Nurses' telephone extensions How to retrieve messages Prefix for room # to call classrooms (varies by school) Introduction to Main Office Staff and Review of Sign In (if there is one) Administrative Procedures: Attendance (daily sheet review) Physical Ed Excuse form – in SNAP Medically excused absence form Dismissal Form (if there is one in school) Emergency Response: Emergency Bags - location and contents First Aid Supplies Emergency Contact information Calling 911(dial 911 or 9-911) 911 transport: Nurse stays at school (Policy) Notifying the Principal & Main Office Notifying Parents Accident Reports: student & employee – in SNAP Walkie Talkies Wheelchair Locations Nurses Role:

Fire Drills Lock Down Evacuation

District wide info SNAP: Initial password "Arlington" to set up personal password Med Administration pin #

Retrieval process if forgotten

Student log Primary Issue Log in/out time accurately Medication Log Health Alerts Flow Charts (BP and Peak Flow) Computer HELP line for APS (Varies by school) Support for SNAP: 800-889-7627 Field Trips: Student Medications Daily or rescue med field trip form Students with Special Health Care Needs Epi Pen training & delegates list Healthy School Environment: Response procedure(s) to follow for building based issues: i.e.: who to contact

Life Threatening Allergies:

Student protocols Epi Pen Storage- unlocked and accessible Annual Staff Trainings Epi Pen staff training Medication Administration: Documentation of administration Standing Orders – review w/care Medication administration: -PRN & OTC administration (in schools all meds are prescription meds) -Psychotropic Meds - Risk management and safety regarding medication Field Trip Delegation for prescription medications Asthma: use of inhalers Peak Flow Meters O2 Saturation-pulse oximeter locations Student Health Information:

Health Records SNAP Program

Documentation Confidentiality (FERPA) Students w/Special Health Care Needs:

Diagnoses Protocols for Care Emergency Evacuation Plans New Injury/Crutch procedure Standard Precautions:

Hand washing Clean Up of Blood Sharps Container Procedure for Exposure

Incident report and send for care/evaluation Diabetes: Student Protocols Hyperglycemia and Glucagon Orders Hypoglycemia and Glucose Tablets Insulin Pumps Clinical Guidelines: In MD orders Social Media and Student Privacy –never post info on any students on FaceBook, LinkedIn etc.

Attachments:

781-316-3598	
Return a signed copy on completion t	o Susan Franchi, Nursing Director Fax#
Signature:	_ Date Returned:
online training: http://middlesexcac.org/51A-rej	porter-training/
1. BORN Standards of Conduct 244 CMR 9.00	2. Middlesex County DA mandated reporter 51A

Sub Nurse Binder SNAP Server Connection Updated 4/25/2013

If there is an issue with your computer or profile that results in a reset of your SNAP connection or if you are a new user launching SNAP for the first time you will be prompted to choose the SNAP server.

When prompted with the box below you need to manually type WANSERVER01\SNAPHC into the server name box or IP box. Click the Connect button and you will see a connection successful message. You can then click Close and SNAP will open to the usual login box.

If you still have a problem call HELP at extension 5418

4.4.1 Setting a permanent password

A user name and password are required each timeSNAP is accessed. This is a security feature that ensures medical documents are not accessed by unauthorized people.

You can quickly verify who is currently signed into SNAP. On the Task bar (on the bottom of the main screen) the current user's name is always displayed.

Changing a temporary password (first--time user login)

A user name and password verifies that the person accessing SNAP Health Center is a secure user. The SNAP administrator assigns a temporary password to each new user on initial setup. The user must know this password prior to logging in to SNAP for the first time and should change it to a permanent one immediately. Each user is responsible for keeping his or her password private.

For security reasons, passwords should NEVER be shared or exchanged.

- 1. Open SNAP Health Center.
- 2.A Login field appears. Sign in with your user name and temporary password.
- 3.Click [OK] or press [Enter] on the keyboard.
- 4.A medical records disclaimer appears. Click "I agree" and [OK].
- 5.A message appears stating "You appear to be a new user...". Click [OK].
- 6.An password change window appears with your user name. Complete the following fields:
- Old Password: enter the temporary password the admin set you up with.
- New Password: type a new password. It must be at least five characters long and no more than ten. It may contain letters and numbers but no spaces. This password is CASE SENSITIVE.
- Confirm Password: reenter to confirm the password.
- PIN: a 4-digit PIN number appears if you were setup with rights to administer medications. You will use this number every time you administer a med to a student.

7.Click [OK]:

The Medication PIN can be accessed and/or changed at any time. On the main menu bar, click Security | Administrative Functions. Sign in with your user name and password. Select your user name and click [Edit]. The PIN appears in the middle of the screen.

12.6.1 Finding your medication PIN

Every user must know his/her three digit personal identification number (PIN) to administer medications. A PIN was assigned to each user when user names/passwords were first set up (provided security settings allowed medication administrations). Because this number acts as a signature, it should never be shared. If you think someone knows your PIN, change it immediately.

- 1. On the main menu bar, select Security | Change Password.
- 2. Your PIN is the 4 digit number displayed in the PIN field.
- 3. Click [Exit] to close the security window.

If you must write your PIN down, do not write it where someone could easily find it! This number acts as your signature and you could be liable for someone else's mistakes if they document using it. We often recommend that you write your PIN and SNAP password on a piece of paper, place it in a sealed envelope, sign the seal and lock it in your medicine cabinet. If the seal is ever broken, you know to change you PIN ASAP.

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Arlington Public Schools BLOOD BORNE PATHOGENS PROTOCOL NEEDLESTICK PROTOCOL

When handling a sharps device (needle) there is always the potential for an accidental needle stick. When this occurs it is important that the incident be reported promptly and that the employee seeks medical care.

If you experienced a needle stick, cut yourself with a sharp instrument, or were exposed to the blood or another body fluid of a patient, immediately follow these steps:

Procedure:

- 1. Immediately wash the site of needle stick or cut with soap and water, and bandage as needed.
- 2. Flush splashes to the nose, mouth or skin with water.
- 3. Irrigate eyes with clean water, saline, or sterile irrigates.
- 4. Report the incident to your supervisor and/or the building principal.
- 5. Fill out the pertinent paperwork for injury while on duty.
- 6. Immediately seek medical evaluation from a qualified health professional associated with named site in Workman's Comp booklet. (In some cases, post exposure treatment may be recommended and should be started as soon as possible.)
- 7. Follow up with your PCP as needed.

Prevention: Many needle sticks and other cuts may be prevented by using engineering controls (for example, disposal containers) and using safer techniques (for example, not recapping a needle by hand). Bodily fluid exposures to the eyes, nose, mouth, and skin may be prevented by using personal protective equipment such as gloves, eye, face protection, and gowns.

Health care professionals caring for exposed health care workers can call the National Clinician's Post-exposure Prophylaxis Hotline (PEPline) for advice on managing occupational exposures to HIV and Hepatitis B and C viruses. PEPline is available from: 6 am – 6 pm Pacific time, 7 days a week, at 1-888-448-4911.

October 2017

Continuous Glucose Monitor (CGM) Addendum

A Continuous Glucose Monitor (CGM) reads glucose levels from a sensor in the interstitial fluid (under the skin). It usually reads within 20% of a finger stick blood sugar value. It can be programmed to alert (vibrate or alarm) for high and low glucose levels. CGM is meant to provide additional glucose information. It is not approved for use in making treatment decisions.

Student:	DOB:	Date of Plan: _		
Physician: School Nurse	<u></u>	Phone: Phone:	Fax:	Date of Orders:
CGM:Brand	/Model:	_		
electrode that results to the Software for d	creates a small receiver, 3) Rece	current to detect changes in iver: Shows the glucose res	n glucose leve ults and allov	by the user with an inserter. The sensor contains an els, 2) Transmitter: Connects to the sensor to send ws you to operate the CGM. (May be within pump) e, which allows the user to track trends and communicate
Alert Settin	gs:CGM alerts fo	r low or high glucose levels	:	
fingerstick/m		king a change in treatmen		atrics, <i>glucose levels must be confirmed with a</i> has symptoms/signs of hypoglycemia, check finger stick
may point stra increase in glu	aight down, indi	ating a rapidly falling gluco rizontal or 45 degree arrow	se level. The	levels are changing. Arrows on the face of the monitor arrows may also point straight up, which means a rapid w in contrast to two arrows) may mean that the glucos
CGM will a	lert audibly i	f interstitial glucose s	sugar is les	ss thanor above
CGM screetTest fing	er blood sugar	mg/dl with or withou	tion Plan: Gl	ucose Monitoring & Treatment s within target range
CGM screetTest fing	er blood sugar	mg/dl with or withou	ction Plan: G	lucose Monitoring & Treatment hin target range
Notify Parent •Glucose Sens •Dislodged Int •CGM Malfund	or becomes disle fusion Set		sulin at conne	ing at infusion site ection to CGM or infusion site
Sensors rParents w	vill calibrate CGM emain in place fo vill set the alarm	• •	e parent is re	ions sponsible for changing the sensor and site. ers. Alarms should be used conservatively so as not to
Parent: Form D		Parent Signature: Lexington Public So		
		9	•	revention Collaborative

Denoti i tarbe digitatare.	School Nurse:	School Nurse Signature:	Date/Updated:
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Arlington Public Schools · School Year 2018 - 2019 HEALTH SERVICES - PHYSICIAN'S PROTOCOLS FOR THE SCHOOL NURSE

- Severe Arterial Bleeding: Pulsating, Spurting
- Prolonged Unconsciousness: Non-Responsive
- Question of Heart Attack: Chest Pain, Radiating Left Arm or Jaw, Shortness of Breath,
 Bluish Lips and Fingernails
- Stroke: Limp Facial Muscles, One Sided Weakness, Breathing Difficulty,
 Unequal Pupils, Speech impairment
- Respiratory Emergency: Severely Reduced or Stopped Breathing
- Bee Sting Allergy
- Food Allergy
- EpiPen Use
- Narcan Use
- Students Transported Via Rescue: Should be accompanied by a Staff Member (not the Nurse)

Parents or Guardians have primary responsibility for the health care of their children. School health staff respects this responsibility and consult with the parent about all matters related to the health of their children.

The health care provided in school is the first aid care of injuries and sudden illness occurring during school hours.

An elementary school child who is taken ill or injured at school is not permitted to go home alone. Middle school and senior high school pupils may be permitted to go home alone with parent/guardian permission and at the discretion of the school nurse and/or principal.

ABDOMINAL PAIN: Review the history and evaluate. If there is fever, red throat, abdominal tenderness, repeat vomiting, diarrhea or urinary symptoms, advise dismissal from school and prompt medical attention.

ACUTE ASTHMA: Cough, wheeze – use inhaler 2-4 puffs or nebulizer Rx - assess sx and/or peak flow after 15 minutes.

ALLERGY: If EpiPen prescribed – follow emergency plan. Benadryl may be administered for

allergy symptoms-ex: hives. If a student presents with Life-Threatening Allergy symptoms involving the respiratory system, such as tightness of the throat, wheezing or difficulty swallowing an EPI-PEN may be administered.

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BEE STINGS: Review history, remove stinger, apply ice for 15 minutes, observe student carefully and apply calamine lotion to site. If there is no history of a reaction and itching begins, one to two teaspoons of Benadryl can be administered. Benadryl Tablets may also be used. If the student exhibits signs and symptoms of a life threatening reaction administer appropriate EpiPen, notify parent and arrange transport to the hospital for further evaluation.

BURNS: Cool compress. Do not break blisters. If third degree, or extensive, notify parent and refer for treatment.

BITES: Soak with soap and warm water. Cover with a sterile dressing. Check records for most recent tetanus shot. Notify parent and advise to consult with M.D. In case of dog bite notify police immediately.

CHOKING: If able to speak, be supportive. If unable to speak use abdominal thrusts. Call 911 if ineffective. Always notify parent & advise to consult with M.D.

COMMUNICABLE AND CONTAGIOUS DISEASES: Recommend that children with suspicious symptoms of these diseases be excluded from school. Notify parent and advise to consult with M.D.

ELEVATED TEMPERATURES: Recommend that a pupil with an oral temperature of 100.4 degrees F or above be dismissed from school. Advise parent to consult with their family physician.

EYES

a) For eye injury: Place patient in supine position, cover eye and apply cold compress

when warranted. NOTIFY PARENT. Refer promptly to ophthalmologist for persistent

redness, tearing, pain, bleeding or blurriness with light sensitivity.

- b) Foreign Body: Conjunctival foreign body may be removed with a moist cotton applicator. c) Chemical Burns: ALWAYS IRRIGATE IMMEDIATELY AND EXTENSIVELY
- 15 to 20 minutes. Refer for medical evaluation and further treatment. Do Not Use Eye Cup.

Poison control may be called - 617-232-2120.

- d) Discharging: If yellow or green notify parent and refer to family physician. Recommend dismissal from school.
- e) Inflamed: If not discharging and if it appears chronic, evaluate and notify parent. Refer if

necessary. Saline eye drops may be used.

FAINTING: Lie patient down and lower head. Loosen tight clothing. Evaluate vital signs including heart rate, blood pressure, general appearance, and breath odor. Check neurological signs especially pupils. When conscious instruct patient to close eyes. Apply cool water to face. (Review History). Notify parent and refer to family physician. If prolonged, call rescue for transport of patient to the hospital.

HEAD TRAUMA: Review history; evaluate vital signs including pupil size and reaction, patient orientation, blood pressure and pulse. Examine injury site, neck for rigidity, nose bleeding and ears draining fluid. Always Notify Parent. Give parent head injury advice letter. If able to remain in school, advise teacher and assign a "Buddy" if deemed necessary. If injury is severe transport patient to the hospital. If loss of consciousness – Call Rescue 911.

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Arlington Public Schools. School Year 2018 - 2019 HEALTH SERVICES – PHYSICIAN'S PROTOCOLS FOR THE SCHOOL NURSE

HEADACHE: Review history and evaluate patient. If severe, have patient lie down in darkened room. Cold compresses applied to the head may be helpful. Notify parent and refer to family physician if not relieved or recurrent. Age and/or weight appropriate Acetaminophen or Ibuprofen may be given with parental permission. Acetaminophen or Ibuprophen may be given to staff if appropriate. HYPOGLYCEMIA: Review history, evaluate for weakness, dizziness, clammy skin, pale, hunger, trembling, fainting. If conscious, give glucose or juice. Notify parent. If unconscious use Glucagon if available as directed - Call 911.

INSECT BITES: Wash, apply cool compress or ice. Observe for allergic reaction. Notify parent.

NOSE BLEED: Have patient sit upright with head slightly forward. Press nostrils firmly for 5 minutes. If bleeding does not stop in 10 minutes then notify parent and advise transport to physician.

OPEN WOUNDS (small): Cleanse with soap and warm water. Cover with a sterile dressing.

OPEN WOUNDS (large): Cover with sterile dressing - control bleeding – notify parents. Refer/arrange transport if necessary.

ORTHOPEDIC INJURIES

Dislocation: Major Body Part - Call Parent - 911 for Transport

Fracture: Stabilize and treat shock, apply ice packs around area. Immobilize. Control bleeding; cover open wound with sterile dressing. Notify parents and arrange for transport to the hospital. Sprains: Review the history and evaluate. Apply ice packs and immobilize. Notify parents. Refer to family physician. If swelling or tenderness occurs, treat as a fracture. Compound Fracture: Stabilize and treat for shock. Control bleeding and cover open wound with sterile dressing. Notify parents – Call Rescue.

OTHER MEDICAL CONDITIONS OR INJURIES

Drug Overdose: Place person on side. Administer Narcan 2mg-4mg to per aerosolizer as directed. Call Rescue, Protect Patient per protocol, Notify parents if pt. is under care of school personnel.

Rash: Wash and apply cool compress – notify parent and refer if necessary.

Seizure: Do not restrain or put objects in mouth. Clear the area. Protect. Notify parent -

Call Rescue if no prior plan in place. Severed Body Part: Put part in plastic bag. Place bag in ice or ice pack. Arrange for transport to hospital. Notify Parent.

Shock: For cold sweat, weakness, irregular breathing, chills, pale or bluish lips and fingernails, rapid weak pulse, nausea – lay victim on back or side, no food - Keep warm - Raise Feet - Call Rescue.

Sunburn: Cool. If burn is 2nd degree, notify parent and advise to consult with family physician.

Tooth Loss (Permanent): Rinse or soak in milk or wet cloth. Notify parent. Advise dental evaluation as soon as possible.

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Arlington Public Schools · School Year 2018 - 2019 HEALTH SERVICES – PHYSICIAN'S PROTOCOLS FOR THE SCHOOL NURSE

Acetaminophen or Ibuprofen: Age and/or weight appropriate dosage may be given with parental permission to students for pain or fever. Acetaminophen or Ibuprofen may be given to staff if appropriate. Inhalers: Students who may need a prescription inhaler during the school day shall be allowed to carry the inhaler that has his/her name on it. It is advisable that an additional inhaler be kept in the nurse's office in the event that the student forgets to bring it in or loses it. Medications: If PRN medication is to be taken in school, it must be sent in the original container. The parent/guardian must send a signed note with instructions including time, dose and circumstances under which medication is to be administered by the nurse. Only a registered nurse may administer over the counter medications. In addition, homeopathic substances require a physicians signed order. Saline Solution: Eye drops, 1-2 drops may be instilled for comfort measure if eyes are irritated.

<u>Unconsciousness: Check safe environment, Call help and rescue, Care-rescue breathing or CPR if needed.</u>

Students who come to the nurse for care should be advised to return for further assistance if their problem is not relieved or becomes worse.

odala mo Dr. David A. Pangburn, MD

06 106 /2018

MD

Date

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HEALTH SERVICES

EMERGENCY FORMS

It is imperative that each student and all staff have emergency information on file in the Health Office of each school. Homeroom teachers should instruct students to take the emergency form home for completion and return it on the next school day. Homeroom teachers should NOT accept a form unless it is completely filled out. Homeroom teachers should alphabetize the forms and send them to the Office in their individual schools with a list of students who have NOT returned the information.

STUDENT MEDICATION

Medication is stored and dispensed in the Health Office. (See the nurse about exceptions to this policy.) All students taking prescribed medicine during school must see the nurse so that proper medication is dispensed. The nurse can dispense Tylenol and ibuprofen with parent or guardian signed permission.

ACCIDENT PROCEDURE FOR STUDENTS

When a student is injured on school property during the school day, he/she must report to, or be taken to, the Health Office IMMEDIATELY. The Health Office is responsible for completing accident reports (in triplicate). A copy is sent to the Superintendent's Office, a second copy to the nursing supervisor (for the purpose of insurance claims), and the third copy is kept on file in the clinic.

ACCIDENT PROCEDURE FOR STAFF

All accidents or injuries that occur in the school building or on the school grounds must be reported to the Health Office and the **Main Office** IMMEDIATELY. An accident report must be completed by the injured staff member and sent to the Superintendent via the Main School Office within twenty-four (24) hours.

STUDENT ABSENTEEISM DUE TO ILLNESS OR ACCIDENT

All students who are absent because of ill ness or accident for five (5) consecutive days or returning to school from hospitalization should see the nurse for readmission to school. This is necessary to verify the absence and so that any doctor's recommendation may be carried out.

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ARLINGTON PUBLIC SCHOOLS HEALTH SERVICES

Dear Parent or Guardian:

The health office was notified that a child (children) in your child's class was recently diagnosed and/or treated for Head Lice. Please review the following information and contact your school Nurse if you have any questions.

Please take these precautions:

- 1. Notify the school Nurse if your child is diagnosed with head lice.
- 2. Ask a health care professional to recommend appropriate treatment.
- 3. Do not return your child to school until he/she has been treated.
- 4. Check your child's hair for eggs (nits) every other day and continue for 3 weeks.

Information about Head Lice:

Head lice are tiny insects that live only on people's scalp and hair. They hatch from small eggs (nits) that are firmly attached to the individual hairs near the scalp and cannot be easily moved up or down the hair. Nits may be found throughout the hair but are most often located at the back of the scalp, behind the ears, and at the top of the head. The eggs hatch in about 10 days, with new lice reaching adulthood in about two weeks. The female can live for 20-30 days and can lay about six eggs a day. The lice live by biting and sucking blood from the scalp. Lice can survive up to 8 hours between feedings and can do so off the body. Until a person with head lice is treated they can transmit them to others.

How should you check for Head Lice? You probably will not see the lice, only the eggs. These are tiny, pearl gray, oval shaped specks attached to the hair near the scalp. Look carefully, using a magnifying glass and natural light. Search for nits at the back of the neck, behind the ears, and at the top of the head.

How does a person get Head Lice? Anyone who has close contact with an infested person or shares personal items can become infested. LICE ARE SPREAD ONLY BY CRAWLING from person to person they cannot JUMP OR FLY.

What should you do about Head Lice? Everyone in your family should be checked, and anyone with lice/nits should be treated.

Treatment: Use a product that a health care professional recommends or prescribes for your child. Use any product according to the directions. After appropriate treatment, removal of nits is not necessary to prevent spread, but MANUAL REMOVAL OF NITS IS VITAL TO PREVENTING REOCCURANCE. Check and comb the hair for nits daily for the next 10-14 days using a lice comb.

Clean personal items and surroundings:

- 1. Machine wash all washable and possibly infested items in HOT water. Dry them in a HOT dryer.
- 2. Put non-washable items in a HOT dryer for 20 minutes.
- 3. Soak combs and brushes in HOT water, or wash them with a shampoo approved to kill lice.
- 4. Do not use insecticide sprays because they can be harmful to people and animals.

When can your child return to school? Your child may come back as soon as the shampoo has been used and you have removed as many nits as possible from your child's hair. Remember that you must keep checking for a least 2 weeks. After your child returns to the classroom the Nurse will assess him/her at her earliest convenience.

ARLINGTON PUBLIC SCHOOLS

Sports Related Head Injury Regulations/Protocols

Goal:

To standardize assessment and treatment of students with head injuries in order to optimize recovery to normal physical and academic function.

Section I. What is a Concussion?

Concussion means a complex disturbance in brain function, due to direct trauma to the head, related to neurometabolic dysfunction, rather than structural injury.

Section II. Mechanism of Injury:

A concussion is caused by a bump, blow or jolt to the head or body. Any force that causes the brain to bounce around or twist within the skull can cause a concussion. A bump, blow or jolt to the head or body can be caused by either indirect or direct trauma.

Section 111. Signs and Symptoms:

Signs (what you see):

- Confusion
- Forgets plays
- Unsure about game, score, opponent
- Altered coordination
- Balance problems
- Personality change
- Slow response to questions
- Forgets events prior and/or after injury
- Loss of consciousness

Symptoms (reported by athlete):

- Headache
- Fatigue
- Nausea or vomiting
- Double/blurry vision
- Sensitivity to light (photophobia)
- Sensitivity to noise (tinnitus)
- Feels sluggish
- Feels foggy
- Problems concentration and/ or remembering
- Trouble with sleeping/excess sleep
- Dizziness
- Seeing stars
- Vacant stare/glassy eyed
- Nervousness
- Irritability
- Inappropriate emotions

If any of the above signs or symptoms is observed after a suspected blow to the head, jaw, spine or body, they may be indicative of a concussion and the student athlete must be removed from play immediately and not allowed to return until cleared by a medical evaluation. (105CMR 201.006 (A)(8))

Section IV. Prevention/Education:

1. Department of Public Health approved annual training (information regarding this training will be included in the Athletic Packets), of coaches, certified athletic trainers, school nurses, athletic directors, volunteers, school and/or team Physician, parents of student athletes and student athletes, in the prevention and recognition of a sports-related head injury, including second impact syndrome, and documentation of each person's completion of such training. The Athletic Director and/or Athletic Trainer will be responsible for obtaining this documentation.

- 2. Athletic Director and Nursing will review the pre-participation forms (APS Required Medical and Parent Permission Form and Physical Exam Form). **Prior history of a head injury must be noted on the Required Medical and Parent Permission Form.** If a student athlete has a history of a head injury the school nurse will be responsible for:
 - addressing any questions raised by the Athletic Director
 - communicating with the coach regarding the student's concussion history
 - following up with parents and student as needed prior to the student's participation in extracurricular athletic activities
- 3. The Health Services Department will keep statistics regarding head injuries for the purpose of improving care and prevention.
- 4. A brief concussion education program, which includes information explaining the need for academic restrictions, will be part of a general AHS staff meeting.

Section V. Reports of Head Injury during the Sports Season

1. The "Report of Head Injury Form" will be distributed to all coaches annually. Coaches will be instructed to fill out the form immediately after the game or practice for head injuries that result in the athlete being removed from play due to a possible concussion. Coaches should also follow-up with the Athletic Trainer, Athletic Director and call the parent/guardian the day/night of the injury. The Athletic Director or Athletic Trainer will notify the school nurse. The school nurse will contact the athlete's parents and provide follow-up instructions. The school nurse will also notify the athlete's guidance counselor and teachers if needed.

Section VI. Medical Clearance for Return to Play

(Regulation: 105 CMR 201.011.)

If an athlete is removed from play for a suspected concussion, he or she must be medically cleared and evaluated before returning to play or practice. If the athlete was diagnosed with a concussion, the medical clearance can only be provided **after** he or she has completed a graduated return to play plan indicating that they are ready to resume physical activity. The Athletic Trainer will be responsible for

the graduated return to play plan. A "Sports Related Head Injury Medical Clearance Form" will be given to the parents. In order for the athlete to resume extracurricular athletic activity this form must be completed by:

- A duly licensed physician
- A duly licensed certified athletic trainer in consultation with a licensed physician
- A duly licensed nurse practitioner in consultation with a licensed physician
- A duly licensed neuropsychologist in coordination with the physician managing the student's recovery.

This form will be kept by the School Nurse and shared with the Athletic Trainer and Athletic Director.

Section VII. Post-Concussion Graduated Reentry Plans

Recovery from a concussion requires rest, both physical and cognitive, in order for the brain to heal. A graduated reentry plan, to either academics or sports, should not begin until a student is symptom free at rest.

The School Nurse will explain the need for academic and physicals restrictions to the student and parent. The "Head Injury Restrictions letter" will be sent to guidance and teachers by mail or email. A plan will be developed by the School Nurse, student's guidance counselor, student's teachers, athletic trainer and parents in consultation with the student's physician who made the diagnosis or who is managing the student's recovery. The nurse is to be notified if a post concussive student becomes symptomatic after returning to physical activity or academics.

Section VIII. Inclusion of Head Injury and Concussion Policy in the Student and Parent Handbook

The Head Injury and Concussion Policy and Protocols will be available in the AHS student and parent handbook and also on the APS School Health Services web site and on the Athletic Department web site.

Section IX. Forms/Letters

- 1. Report of Head Injury during Sports Season
- 2. Parental Notice of Head Injury
- 3. Head Injury Referral Letter
- 4. Head Injury Restrictions
- 5. Post Sports-Related Head Injury Medical Clearance Form

ARLINGTON PUBLIC SCHOOLS

EMERGENCY RESPONSE TEAM

FIRST RESPONDERS

Purpose: To identify trained staff members who can work together quickly and efficiently, to assist the school nurse in handling an emergency situation in the school. An emergency situation is one that requires immediate medical attention. Condition is acute and has the potential to threaten life, limb or vision. Examples of these conditions are listed later.

Goal:

- 1. To have a known plan of response for an acute emergency situation.
 - 2. To have a team trained in CPR who can respond to the call.
- 3. If the victim is unconscious, they will be assessed for cardiac and respiratory arrest and will receive CPR as necessary to sustain life until EMT's and an ambulance arrive.
- 4. To be able to initiate the plan and follow through until the ambulance arrives in the event the nurse is not in the building.

Setting Up the Program:

- 1. CPR is required for all team members. Team members will meet to review the procedures for handling emergency situations at least twice during the school year.
- 2. The Principal will invite nurse to staff meeting to review procedure with staff. Team members should arrange for coverage of their

classroom in the event they are called on to respond to an emergency. It will be up to each team member to secure coverage, in advance, so that they are free to respond. Team members who are not directly involved in CPR or administering first aid will assist by taking notes (recording vital signs, times and sequence of events) directing students, parents and staff away from area clearing the way for the ambulance team.

Procedures to Follow in an Emergency Situation:

- 1. Notify the nurse and the office personnel of the location of the victim/incident.
- 2. The nurse will respond to the scene with emergency bag, assess the student or staff member and refer as necessary.
- 3. The school secretary or office staff will announce "Emergency Response located at......" on the intercom. All team members will proceed to that location.
- 4. If CPR is required, the nurse and members of the Team will initiate intervention and continue until the EMT's arrive.
 - 5. The school secretary will call 911 if necessary and:
 - a. Explain the situation
 - b. Give the school name and exact location of the incident
 - c. Tell the EMT's which entrance is the closest to the victim
 - d. Meet the EMT's at the door and escorts them to the victim
- 6. Team members will assist with crowd control, greet and direct EMT's if needed.

- 7. The secretary or office staff will call a parent of family member and have them meet at school or the hospital ER where the student/staff is being transported.
- 8. The EMT's are responsible for determining where the victim will be transported, based on the situation. If request for a specific hospital is noted on the student's emergency sheet by the parent, that request will be relayed to the EMT's---however, it is their responsibility to make the decision as to which emergency facility they will transport too.
- 9. A team member or staff member has to accompany the student to the hospital if a family member has not arrived prior to transport.
- 10. Later in the day, or on the following day, the Team will meet with the Principal, the Lead Nurse and the School Nurse to evaluate the plan; it's effectiveness and changes/modifications that need to be made to it. A debriefing will be held regardless of the event outcome.

Examples of Emergency Situations that Require Immediate Attention

- Cardiopulmonary arrest
- Shock (hypovolemic, anaphylactic, cardiogenic
- Severe respiratory distress or failure
- Major burns
- Cervical spine compromise
- Spinal Cord injury
- Severe medical problems, such as diabetic complications
- Poisoning or overdose
- Acute seizure state
- Prolonged loss of consciousness
- Altered mentation
- Limb trauma
- Severe pain in significant location (chest, abdomen)
- Caustic chemical spills in the eyes

Arlington Public Schools School Health Services School Nurse On-site Orientation

Name: _____ Date of Orientation:

Tranic.	T		Officiation.
Topics Reviewed	Date Reviewed	Nurse's Initials	Comments/Notes
Individual Building Information			
Tour of Building & Review of Sub Binder:			
Phone System:			
Accessing outside line (dial 9)			
Nurses' telephone extensions How to retrieve messages			
Prefix for room # to call classrooms (varies by school)			
Introduction to Main Office Staff and Review of Sign			
In (if there is one)			
Administrative Procedures:			
Attendance (daily sheet review)			
Physical Ed Excuse form – in SNAP			
Medically excused absence form			
Dismissal Form (if there is one in school)			
Emergency Response:			
Emergency Bags - location and contents			
First Aid Supplies	1		
Emergency Contact information			
Calling 911(dial 911 or 9-911)			
911 transport: Nurse stays at school (Policy)			
Notifying the Principal & Main Office			
Notifying Parents			
Accident Reports: student & employee – in SNAP			
Walkie Talkies		İ	
Wheelchair Locations			
Nurses Role:			
Fire Drills			
Lock Down			
Evacuation			
District wide info			
SNAP:			
Initial password "Arlington" to set up personal password			
Med Administration pin #			
Retrieval process if forgotten			
Student log			
Primary Issue	}	ļ	
Log in/out time accurately			
Medication Log			
Health Alerts			
Flow Charts (BP and Peak Flow)			
Computer HELP line for APS (Varies by school)			
Support for SNAP: 800-889-7627			
Field Trips:			
Student Medications			
Daily or rescue med field trip form			
Students with Special Health Care Needs			
Epi Pen training & delegates list			
Healthy School Environment:			
	1	1	
Response procedure(s) to follow for building based			

	_			
Life Threatening Allergies:				
Student protocols				
Epi Pen Storage- unlocked and accessible				
Annual Staff Trainings				
Epi Pen staff training				
Medication Administration:				
Documentation of administration				1
Standing Orders – <u>review w/care</u>				
Medication administration:				
-PRN & OTC administration (in schools all meds are				
prescription meds)				
-Psychotropic Meds				
- Risk management and safety regarding medication				
Field Trip Delegation for prescription medications				
Asthma: use of inhalers				
Peak Flow Meters				.
O2 Saturation-pulse oximeter locations			www.min	
Student Health Information:				
Health Records				
SNAP Program	4	-		
Documentation				
Confidentiality (FERPA)				
Students w/Special Health Care Needs:				
Diagnoses				
Protocols for Care	, '			
Emergency Evacuation Plans				
New Injury/Crutch procedure				
Standard Precautions:				
Hand washing		-		
Clean Up of Blood				
Sharps Container				
Procedure for Exposure				
Incident report and send for care/evaluation				
Diabetes:				
Student Protocols				
Hyperglycemia and Glucagon Orders				
Hypoglycemia and Glucose Tablets				
Insulin Pumps				
Clinical Guidelines:			,	
In MD orders				
Social Media and Student Privacy -never post info on				
any students on FaceBook, LinkedIn etc.				
Attachments:				
1. BORN Standards of Conduct 244 CMR 9.00				
2. Middlesex County DA mandated reporter 51A				
online training:				
http://middlesexcac.org/51A-reporter-training/				

Signature:	Date Returned:	
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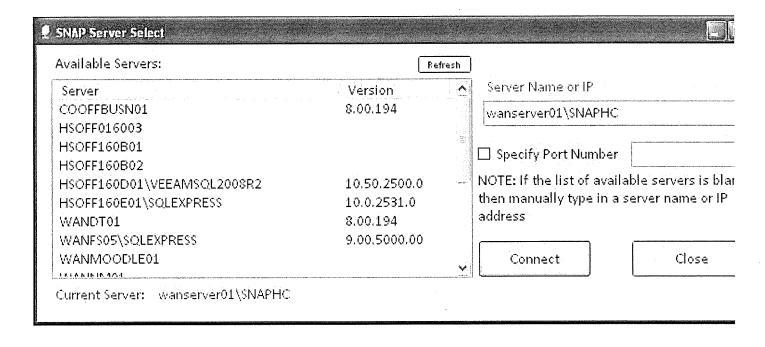
Return a signed copy on completion to Susan Franchi, Nursing Director Fax #: 781-316-3598

Sub Nurse Binder SNAP Server Connection Updated 4/25/2013

If there is an issue with your computer or profile that results in a reset of your SNAP connection or if you are a new user launching SNAP for the first time you will be prompted to choose the SNAP server.

When prompted with the box below you need to <u>manually type</u> **WANSERVER01\SNAPHC** into the server name box or IP box. Click the Connect button and you will see a connection successful message. You can then click Close and SNAP will open to the usual login box.

If you still have a problem call HELP at extension 5418



4.4.1 Setting a permanent password

A user name and password are required each timeSNAP is accessed. This is a security feature that ensures medical documents are not accessed by unauthorized people.

You can quickly verify who is currently signed into SNAP. On the Task bar (on the bottom of the main screen) the current user's name is always displayed.

Changing a temporary password (first-time user login)

A user name and password verifies that the person accessing SNAP Health Center is a secure user. The SNAP administrator assigns a temporary password to each new user on initial setup. The user must know this password prior to logging in to SNAP for the first time and should change it to a permanent one immediately. Each user is responsible for keeping his or her password private.

For security reasons, passwords should NEVER be shared or exchanged.

- 1. Open SNAP Health Center.
- 2.A Login field appears. Sign in with your user name and temporary password.
- 3.Click [OK] or press [Enter] on the keyboard.
- 4.A medical records disclaimer appears. Click "I agree" and [OK].
- 5.A message appears stating "You appear to be a new user...". Click [OK].
- 6.An password change window appears with your user name. Complete the following fields:
- Old Password: enter the temporary password the admin set you up with.
- New Password: type a new password. It must be at least five characters long and no more than ten. It may contain letters and numbers but no spaces. This password is CASE SENSITIVE.
- Confirm Password: reenter to confirm the password.
- PIN: a 4-digit PIN number appears if you were setup with rights to administer medications. You will use this number every time you administer a med to a student.

7.Click [OK]:

The Medication PIN can be accessed and/or changed at any time. On the main menu bar, click Security | Administrative Functions. Sign in with your user name and password. Select your user name and click [Edit]. The PIN appears in the middle of the screen.

12.6.1 Finding your medication PIN

Every user must know his/her three digit personal identification number (PIN) to administer medications. A PIN was assigned to each user when user names/passwords were first set up (provided security settings allowed medication administrations). Because this number acts as a signature, it should never be shared. If you think someone knows your PIN, change it immediately.

- 1. On the main menu bar, select Security | Change Password.
- 2. Your PIN is the 4 digit number displayed in the PIN field.
- 3. Click [Exit] to close the security window.

If you must write your PIN down, do not write it where someone could easily find it! This number acts as your signature and you could be liable for someone else's mistakes if they document using it. We often recommend that you write your PIN and SNAP password on a piece of paper, place it in a sealed envelope, sign the seal and lock it in your medicine cabinet. If the seal is ever broken, you know to change you PIN ASAP.

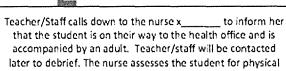
© 2013 Professional Software for Nurses, Inc.

Arlington Schools Response Flowchart

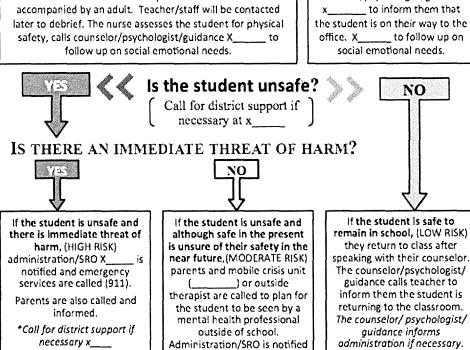
Student informs the teacher/staff of the Teacher/Staff observes concerning student behavior regarding safety. need to access support for safety.

Is there an immediate threat of harm?

(ACTIONS/THOUGHTS OF HARMING SELF, HARMING OTHERS, UNDER THE INFLUENCE OF A SUBSTANCE)



Teacher/Staff calls down to counselor/psychologist/guidance x_____ to inform them that the student is on their way to the __ to follow up on office. X



TEAM DEBRIEF AND CENTRAL OFFICE NOTIFICATION WHEN HIGH OR MODERATE RISK X

____. *Call for district support if necessary x___

All involved staff meet to debrief the process for this student. Referring teacher/staff are updated within guidelines of FERPA. What worked well? What could have been done better? What questions do I have about the student or process? Is there a re-entry meeting planned?

Arlington Public Schools

Dear Parents and Guardians:

The health office has received notification of a strep infection in your child's grade. Please, read the following information and contact your primary care provider if your child has any of the symptoms of strep. We will continue to encourage hand washing.

To help reduce the spread of strep, please take these precautions:

- Watch your child for signs of a sore throat and/or other signs of strep (headache, rash, malaise, fever, stomachache, swollen and tender neck glands .
- If your child develops a sore throat and any of these other signs please see your healthcare provider. Tell him or her that other children in the building have strep, and ask to have your child tested for strep throat. If strep is found, your child should receive treatment.

What is strep throat? Strep throat is an infection caused by Streptococcus bacteria. The infection is passed by nose and mouth droplets. It is very common in children. Most sore throats, however, are caused by viruses and are not treated with antibiotics.

Why is it important that your child receive treatment? There are three main reasons: 1. Treatment reduces spread. If not treated or not treated long enough, your

child may continue to spread the infection to other members of the family or to other children. 2. Treatment with antibiotics can usually prevent rheumatic fever. Rarely, some children with strep infections later develop rheumatic fever, which can result in abnormalities of the heart valves and inflammation of the joints. 3. Treatment will also prevent other rare, but possibly dangerous

complications. When can your child come back to school? Children with strep infections may return to school after taking antibiotics for 24 hours and being fever free for 24 hours. How can you prevent the spread of strep throat? 1. Thorough hand washing after wiping noses and before preparing and eating

food. 2. Wash dishes carefully in hot soapy water or a dishwasher. 3. Do not allow sharing of food or allow children to share cups, spoons or toys that

are put in the mouth.

Please call me if you have any questions or concerns.

Martha Benes, RN

COLLABORATION BETWEEN THE EDUCATIONAL COLLABORATIVE AND HOST SCHOOL IN CARING FOR CHILDREN WITH SPECIAL HEALTH CARE NEEDS

To ensure high quality care for children requiring nursing services in the Massachusetts Education Collaborative schools, the Massachusetts Department of Public Health has been working with the Massachusetts Department of Education and the Massachusetts Organization of Educational Collaboratives to develop guidelines delineating responsibilities for health care and collaboration between the educational collaborative and host schools. Underlying these guidelines is the philosophy that every child in the educational collaborative classroom should be considered as a student within the host school and should be treated in the same manner as other students within the building. (Massachusetts Board of Education Policy on Educational Collaboratives August 1988, IV, B.2)

However, the group recognized that successfully meeting this goal is predicated on (a) delineation of roles specific to the school nurse(s) covering the general population within the school (host school) and the school nurse(s) assigned to the educational collaborative classroom, and (b) ongoing communication and collaboration between these health professionals. The following *General Guidelines* and attached sample specific guidelines for review of responsibilities have been developed to facilitate this process. They are intended to be used as a guide for both host school and the educational collaborative as they plan for the care of their students.

General Guidelines:

- 1. Given that the children in the educational collaborative are members of the host school's population, the host school nurse's scope of service should include oversight for the public health care for these children.
- 2. Complex nursing care, for children with severe and or multiple handicaps in the educational classroom is the primary responsibility of the educational collaborative. (This includes responsibility for coverage when the assigned nurse is absent.)
- 3. The educational collaborative nurse will assume responsibility for the health services listed in the Individual Educational Plan and Individual Health Care Plan.
- 4. The host school nurse and the educational collaborative nurse should meet prior to school opening to:
 - Review responsibilities on the attached checklist;
 - Review the IEPs of children with health care needs:
 - Review the health needs of the Educational collaborative students; (At this time, if additional nursing resources are needed based on the complexity of student care, the request should be directed to the Educational collaborative); and
 - Identify children who may need emergency care, e.g., those with life threatening allergies that may need emergency epinephrine, students with DNR status.
- 5. The host school nurse and educational collaborative nurse should meet, at a minimum quarterly, to discuss ongoing issues and plans related to the care of the children in the collaborative classroom.
- 6. Lines of communication for resolving differences or areas of concern should be clearly delineated, e.g., directed to the district's nurse leader and/or principal (host school nurse) and the educational collaborative nurse leader and/or collaborative program administrator.
- 7. Host school nurses and collaborative nurses should be encouraged to collaborate on programs for the entire population of the school, e.g., mandated screenings, health education, etc.

The attached sample guidelines for review are designed to further facilitate collaboration and communication. They include a delineation of mandated responsibilities, which must be addressed. Host schools and collaboratives may choose to add additional issues as appropriate to their settings.

Standard 2: Management and Operations

2.2 Reports on the progress of building projects

June 2017-present School Committee Meeting Minutes

Superintendent Reports: Update of School Building Projects

Arlington School Committee School Committee Regular Meeting Thursday, June 8, 2017 6:30 PM

Superintendent's Report

Update on School Building Projects

Stratton

Dr. Bodie informed the committee that the teachers at Stratton will pack up their classroom by the last day of school and placed in storage.

Thompson

Thompson School will be going with plan B since the completion date was by August 18 and there is a lot of pressure to move the project forward which is being monitored and Kathy did say it is coming together in an odd way, but as we get closer we do have a plan. The modular's are part of the plan and will remain at the Thompson for the whole year.

Hardy

Dr. Bodie had met with members of facilities to discuss the Hardy Elementary plans for the project going forward.

Gibbs

Gibbs is moving forward and the design of the school continues to be worked on as all tenants will be out of the building and construction will begin by July 1.

High School

It was announced at the last AHS Rebuild meeting that the Skanska Company was hired to be our Owner Project Manager (OPM) and will be voted for approval by MSBA on July 10^{th.} We are moving forward and once an architect is hired and other details are in place then focus groups will be formed.

Arlington School Committee School Committee Regular Meeting Monday, June 19, 2017 5:30 PM

Superintendent's Report

Dr. Bodie mentioned that Jason Levey and Tom Bushel had students attend the State and National History Competition and had a great time working with the students.

Building Updates

Kathy was very confident that the Stratton Elementary School will open on time and would like to have the School Committee members tour the school. Kathy hopes to have the Thompson Elementary School completed by August 18th but still is not sure of the timeline since it may be off due to elevator problems there. Mr. Hayner suggested that we go to plan B if the school is not ready and suggested Kathy keep the community and members informed. The Gibbs Building Committee held a successful meeting which was co-sponsored with Vision 2020 with over 80 parents attending. Notes were taken and members will meet with the Gibbs advisory committee to discuss FAQ for the project. The High School Rebuild Committee is moving forward and the OPM selection is on track.

Arlington School Committee School Committee Regular Meeting Thursday, September 14, 2017 6:30 PM

AHS Building Project Website Launch and Update

Amy Spears, parent and Dr. Allison-Ampe, School Committee member, and members of the AHS Building Communications Subcommittee provided an update on the project to create a communication strategy for the AHS Building Committee to engage the community of a two way street of communication to keep everyone informed of the complex building project ahead. Therefore a website was created and being launched this evening. Website http://ahsbuilding.org

School Committee Appointee to MSBA Designer Selection Panel for AHS Building Project Dr. Bodie said that the School Committee must appoint a member of the School Committee to the MSBA Designer Selection Panel Committee for the AHS Building Project, which will read all the designer firms perspectives. Therefore, the following motion was made:

Dr. Allison-Ampe, MD, moved to nominate Mr. Jeff Thielman as the School Committee appointee to the MSBA Designer Selection Panel Committee for AHS Building Project, seconded by Jennifer Susse.

Voted: 7-0

Arlington High School School Committee Room 869 Mass Avenue, 6th Floor Arlington, MA 02476

<u>Superintendent's Report</u> School Building Projects Update

Arlington High School

Dr. Bodie announced good news that we received six Designer applications for the AHS Building Project from highly respected architects and that MSBA and Arlington representatives' will select the final designer by the end of October.

<u>Hardy Elementary</u>

Kathy said Hardy School parents presented a design to the school council on Tuesday and will show School Committee members the design soon.

Stratton Elementary

Dr. Bodie said the Stratton School is at the last stages of the rebuild.

Thompson Elementary

Dr. Bodie reported out that The Thompson School still has hold ups but compared to two weeks ago it has had major progress but issues came up that may delay the school longer.

Kathy informed the committee that Mr. MacNeal spent the day at Thompson School while Principal Donato was out and said she hired someone to do security at the Thompson while school is in session during the building project.

Gibbs School

Kathy also informed the committee that they have started a major overhaul of the Gibbs building with much more to do.

Arlington School Committee School Committee Regular Meeting Thursday, October 12, 2017 6:30 PM

Superintendent's Report

AHS Building Update

Mr. Thielman informed the committee about the AHS Building vote to take place next week and said we are down to three different design firms for the high school which include HMFA, Finegold, and Arrowstreet Architects. They will attend the MSBA meeting and hear design proposals which cost about 30 to 40 thousand dollars, and then each side states their preference, then all 16 vote and the one with most points is the design firm for the town.

Mr. Thielman did bring up that the APool group held a meeting and applied to CPA looking for capital planning money, since they cannot interact with the school since this is not part of the AHS Building project. It was important to hold the meeting since 600 people in town signed the petition.

The committee members discussed the high school design plans and Mr. Kardon stated that if MSBA does not allow certain footprint designs like adding a track or a second gym, we can decide to fund things ourselves, and that it is important to keep that as an option.

Arlington School Committee School Committee Regular Meeting Thursday, October 26, 2017 6:30 PM

Superintendent's Report

Dr. Bodie spoke in the School Building Projects and informed everyone a press release went out that we hired HFMA Design Architects for Arlington High School. Dr. Bodie explained the process and spoke about the AHS building.org website where all the information will be placed.

Stratton is almost 100% completed and ribbon cutting will be held Thursday, November 9 and an open house will be chosen soon.

Gibbs Planning committee has been working on schedule for Gibbs and incremental costs and the operational costs. We need feedback from the Gibbs Advisory and will plan a meeting on Tuesday, November 14 and a Gibbs Parent Forum on Tuesday November 28 at 7 p.m. location TBD.

Mr. Hayner reported that the PTBC said things at the Gibbs is going well and found a few things. And Finegold is doing a good job.

Dr. Bodie said the Thompson we still don't know about a certificate date yet.

Mr. Hayner would like to commend Dr. Bodie and Principal Donato, faculty and staff at the Thompson school for their support.

Dr. Bodie gave an update on the Hardy and is moving along and the issue is now the playground

Arlington School Committee School Committee Regular Meeting Thursday, November 9, 2017

Superintendent's Report

Professional Development Day Report Cultural Proficiency 2.1 Goal

Dr. Bodie explained our Cultural Competency professional development for the last year and for the past summer and Mr. MacNeal was here tonight to present on the most recent professional development with our Guest Speaker: Dr. Anthony Muhammed on "Cultural Competency and Decreasing the Achievement Gap" on Wednesday, November 1. The entire day was the focus on Cultural Competency and Rod said he received very positive feedback from his survey. The presentation it will be on APS website soon.

Building Project Updates

Dr. Bodie spoke on the AHS project and said in June of 2019 Arlington will seek an override and then the following summer the Arlington High Building Project could start in 2020. Dr. Bodie presented the HMFH Architects presentation which was presented at the MSBA meeting. The committee inquired about public outreach, and future meeting dates. It was again noted to have community members' sign up for bulletin updates on the AHSbuilding.org website.

Thompson

Kathy was happy to say that the Thompson School staff can start moving into the new classrooms by November 20^{th} .

Stratton

Stratton School held off on the Stratton Ribbon cutting due to a tragic death of parent and no new date has been set yet.

Hardy

Hardy School is moving forward quite well and we will begin the project in March and it is to be completed by the Thanksgiving break. John Danizio, CFO is taking the lead on the Hardy playground project.

Gibbs

Gibbs School is still on track and teachers continue to hold meetings to discuss the project. The Gibbs Advisory will meet Monday and a parent forum will be scheduled the first week of December. Dr. Bodie said the schedule is the first thing which determines FTE's, and budget, among other things.

Arlington School Committee School Committee Regular Meeting Thursday, December 7, 2017 6:30 PM

Superintendent's Report

Building Project Updates

Kathy said last night we had the first of three Gibbs parent forums where Ms. Susse, Mr. Kardon, Mr. Thielman, and Mr. Hayner attended with close to 200 parents. Mr. Hayner commended Dr. Bodie and Ms. DeFrancisco on the presentation. The presentation is on our website under Facilities for Gibbs along with additional documents on the project.

Dr. Allison-Ampe suggested we provide parents options to view the presentation and materials for those parents who cannot attend. Mr. Kardon would like Kathy to accommodate parents a way to be able to send feedback or comments to her. ACMI attended the meeting and will show the presentation in two weeks and Kathy will inform all the parents in town by email and place the F&Q on the website too.

When asked for an update on the Gibbs plan for special education students and how the transition for them would be handled, Ms. Elmer noted that she has a 6th grade model in place and doesn't anticipate a different process just more meetings. Mr. Kardon, Dr. Allison-Ampe and Ms. Susse would like to see additional plans for special education students and suggested having Principal DeFrancisco present on the Gibbs plan and schedule to the full School Committee soon. Dr. Bodie stated she has set dates after February vacation and in the spring for parent meetings.

AHS Bldg. Project

Dr. Bodie said the AHS Building project is moving quickly and timelines of the education plan are due mid-April. Kathy explained the MSBA process and invited everyone to the public kickoff

meeting at Town Hall on Thursday, January 4, 2018 at 7:00 p.m. Mr. Thielman announced another AHS Building Project meeting to be held on Tuesday, December 19th and informed the committee that the School Committee gets 2 or 3 people to join the high school education vision for AHS Building Project, but it would be mandatory to attend three meetings on date certain from 2:00 p.m. – 6:00 p.m.

Arlington School Committee School Committee Regular Meeting Thursday, December 14, 2017 6:30 PM

Superintendent's Report

Building Project Updates

Dr. Bodie announced the Kickoff Community Forum 7-9 Town Hall Thursday, January 4, 2018 for Arlington High School Building committee. The committee will hold a meeting on Tuesday, December 19 and all are invited.

Gibbs

Not much of a change and moving forward with Gibbs.

Hardy,

Dr. Bodie said things are moving forward with the Hardy building plans, playground and CPA issues and they will continue to discuss these issues with the Capital Committee.

Stratton School

Dr. Bodie stated it was a great day for the Stratton School Ribbon Ceremony held today, speakers included 1st Graders and Kindergarten students, Mr. Hayner, School Committee, Mr. Garballey, State Representative, Mr. Pooler, Town Representative Mr. Cole, PTBC and Mr. Curro, Board of Selectmen.

Mr. Schlichtman asked Dr. Bodie if she could do anything about the Peirce School playground and Dr. Bodie informed him the Capital Committee had discussed FY 19 money for the playground and will continue to work with Mr. Marshall, Director of Arlington Recreation who is overseeing all the playgrounds in town.

Arlington School Committee

School Committee Regular Meeting

Thursday, January 11, 2018

6:30 PM

- Len will vote against because we are at a point where we have not determined full need. Premature. Up to Town Meeting if we still get money.
- Bill we are responsible to present best education budget going forward. Will not support. Kirsi - will vote for, because budgeting in Arlington is a

- team effort. Don't have extra places to pull money from now. Need to work together as a team. Don't want to express a message of confusion.
- Paul Reality long term needs for cooperation with all stakeholders. Don't want to poison the well. We can still keep pressing for more money. This is too low. State has failed to meet its obligations. Underinflating foundation budget. State legislature should operate transparently. Our partners are Town Manager.
- Jennifer while inadequate. State only supports 14% of our budget. But, when we have gone to Town, they have made an effort to meet us in a collaborative process. Option we have available to us.
- Cindy unless we have a new process, this is the way it works. We have agreed to how this process is going to work. Not the Town's fault that the state is not giving us more money.

Superintendent's Report

Dr. Bodie reported out on the following items:

- Forum on January 10
- Next forum on February 7 will focus on vision
- Gibbs and Hardy on track
- Org Chart for Technology
 - o Discussion of organization
 - o Evaluation Organization
- Jennifer do we have a dedicated person for Elementary, Middle and High School
- Where is this in budget?
 - Kathy neutral. Works a lot in Summer
- School Calendar. First read.
 - o School will start on Tuesday after Labor Day.
 - No School dates N
 - Holidays
 - o PD Day on November 6 Election day.
 - o 180 day June 18 with 5 additional days June 25 is last day. Latest we can go is June 28.
 - First read will come back in two weeks.
 - Jennifer School Committee dates will need adjustments.
 - April 23 and June 18 need to be listed as early release for Elementary.
- January 24th Principal Finalists visits. Parent forum. At Ottoson 6:00 9:00.
- Monday, Jan. 15th MLK Celebration at Town Hall.

School Committee Regular Meeting Thursday, January 11, 2018 6:30 PM

Superintendent's Report

Dr. Bodie reported out on the following items:

- Forum on January 10
- Next forum on February 7 will focus on vision
- Gibbs and Hardy on track

School Committee Regular Meeting Thursday, February 8, 2018 6:30 PM

Superintendent's Report

Dr. Bodie mentioned the tough weather we had been having and presented the School Calendar for 2018-2019 but will defer the vote till the next meeting. Certain details of the calendar where discussed, Primary day, early release on Dec 21 like we do for Thanksgiving. Ms. Susse suggests moving the School Committee meetings to June 6 and June 13 for 2019 and having a two year calendar. The last day of school is scheduled for June 18, EA for all, if no snow and dismissal at 11:30 a.m. The Gibbs school times need to be added per Mr. Kardon, and Mr. Schlichtman noted all vacations are scheduled in the weeks of Presidents Day and Patriots Day.

Dr. Bodie informed everyone that last night scheduled AHS Building Public Forum on engaging in vision process was moved to next Tuesday, Feb 13. Dr. Allison-Ampe, Mr. Hayner, Ms. Susses, attended the day AHS Building Ed Visioning meeting held in Old Hall. Dr. Bodie is looking at learning goals and to go deeper into that and educational goal. Look at space. Next Tuesday they will see the slides and will all come together with the educational plan. The School Committee will have a first reading on the educational plan for AHS on March 1 and a second reading and vote of approval on March 15, 2018. The website for AHSBC https://ahsbuilding.org/

The Gibbs and Hardy renovations were discussed. The Gibbs is moving along. The Hardy School project increase footage on classrooms and café, as well as budget increase of the entire project was discussed. The playgrounds were talked about.

Arlington School Committee School Committee Regular Meeting Thursday, March 1, 2018 6:30 PM

AHS Draft Educational Plan for MSBA, First Read

Dr. Bodie introduced Dr. Janger, Principal of Arlington High School, Ms. Lori Cowles, HMFH Architect, Mr. Chuck Adam, Skanska and Ms. Victoria Clifford, Skanska and said they are here tonight to inform the committee and the community that they will hear the overview of the AHS Educational Plan and understand the report which the AHS Building Committee will be

submitting to the MSBA. Ms. Cowles will go over the timeline of submissions and then the School Committee needs to process the plan, receive edits or comments and then the committee will vote to approve the plan at their next meeting, Thursday, March 15th. Dr. Janger and Ms. Cowles provided the overview and the committee discussed the Adjacency Diagram and the written Education Plan. The construction project should start in the spring of 2020 and we do not know how long the project would take.

Superintendent's Report

Dr. Bodie informed the committee members that Kindergarten registration opens on March 10^{th} , and that you do not all have to registered at once, and we will also hold evening registrations. N

Update on School Buildings Arlington High School

The public is invited to take a tour of the current AHS building and join the conversation about future design needs for the facility. The evening will begin with tours of the building followed by Q&A with the AHS principal and Superintendent. David Stephen from New Vista Design will facilitate the second half of the evening leading an interactive discussion about potential design patterns and ideas for the future facility. Tours start at 7:00 p.m. in the foyer of the main entrance of the high school and then go back to Old Hall at 8:00 pm, where District leaders and representatives from HMFH Architects (project architect) and Skanska (Owner's Project Manager) will be on hand to answer questions.

This is the third in a series of public forums to gather community input for the future renovated/rebuilt Arlington High School.

The next forum will be held on April 4. What are some of the site options? And Where? Learn more about the project at www.ahsbuilding.org. Snow date: March 12

Hardy School

Hardy is moving forward and a meeting was held to hear about the Hardy constructions details with Mr. Hayner and Ms. Susse in attendance. Construction will begin in March and go through Thanksgiving. Parents heard a discussion on the Lake Street playground and heard the fence will be replaced and the good news is the EPA will do a study on Chandler Street side if Town Meeting approves it, and that will then begin in the summer of 2019.

Gibbs

Gibbs is on time and on budget and with a July 31 completion date. The PTBC held a tour of the Gibbs School and Abby Facebooked it live for all to see.

Kathy said Ms. DeFrancisco will send a newsletter to 5th grade parents to share the link of the tour of Gibbs. The Gibbs Advisory will meet March 14, 7 to 9 pm at Stratton Elementary School. The Arlington Eats will hold a fundraiser on Saturday, March 10 at Town Hall.

Arlington School Committee School Committee Regular Meeting Thursday, March 15, 2018

6:30 PM

AHS Draft Educational Plan for MSBA, Second Read

Dr. Janger, AHS Principal said he appreciated the School Committee's comments on the Education Plan and will continue to review the plan. Dr. Janger gave an overview of the Educational Plan and the space plans in and outdoor space. The library, science, art and lab spaces would need to accommodate larger groups of students. The jogging track versus a running track, fitness space and gymnasium configurations were also discussed. The number of auditorium seats, stage size and black box space for the performing arts were also cited. Mr. Kardon wanted to know if the plan was changed or edited did The School Committee members need to revote on the Educational Plan, but Mr. Thielman said if the MSBA requires the committee to vote changes, he will let them know. Mr. Thielman also pointed out that the pool and field house which many community members want would be a separate project and not be included in the AHS Build. The committee members wanted to make sure the administration and the AHS Building Committee anticipate preschool and special education growth into the space plans. After the discussion the following motion was made:

Mr. Hayner motioned to approve the AHS Draft Educational Plan for MSBA and its framework, seconded by Ms. Susse.

Voted: 7-0

Goal 3.4 OMS reconfiguration plan

Dr. Eileen Woods provided a reconfiguration plan for the Ottoson Middle School for 2018-2019 school year. Dr. Woods stated in her report the team has met 14 afternoons from October 18-present. The goal of the committee is to look at the facility, floor plan, documents, advisory, culture, climate, schedule, programs and how more space and fewer students will impact all aspects of the school. One asset we have is our timeline — we have this year to plan, next year we can get started with students who have been in Ottoson for 6th Grade so we can continue to plan next year (2018-2019) to learn and plan for how to welcome/transition the first 7th Graders who will come from Gibbs. Our leadership team functions as a whole group on certain discussion topics and also works in small committee groups (Three Committees: Scheduling Review/Recommendations, Floor Plan/Room Assignments/Move, Climate/Aesthetics-Lobby, Hallway focus, furniture) Faculty is decided for the 2018-2019 academic year and the new principal, Brian Meringer will be in the loop of all the planning.

Superintendent's Report

Update on School Buildings

Hardy School

The Hardy will begin construction on time this month.

Gibbs School

The Gibbs is on schedule and starting to look great.

AHS Building Committee

The AHS is moving along.

Approved by the Arlington School Committee, April 26, 2018

Arlington School Committee School Committee Regular Meeting Thursday, April 12, 2018 6:30 PM

Gibbs 6th Grade School Update

Kristen DeFrancisco presented details from previous Gibbs Parent Forums held for the Gibbs 6th Grade parents. The Gibbs 6th Grade vision, as well as the mission statement and school schedules was discussed. The Community Education is sponsoring a fundraiser to support the purchase of library books by hosting Bradley Whitford and local author David Whitford, at AHS auditorium for \$10 and all proceeds will go to the Gibbs Library. The committee members were thrilled about the fundraiser and look forward to the event. The Gibbs 6th Grade concerns mentioned by the committee members were with a few scheduling issues of computer science classes, electives, special education pull out, other concerns were the traffic patterns around the school for parents and the school busses.

Report on AHS Building Committee concept selections to be submitted to MSBA

Dr. Bodie spoke on the AHS Building Committees vote on four options for moving forward and our preferred options will need to be decided and sent to MSBA in July, and over the next month and half more work will be done looking at different perspectives, the concept won't change, but we have many opportunities for the community to give the committee feedback, especially at the June 4th Forum.

Superintendent's Report

Dr. Bodie announced that the Kindergarten enrollment has hit the 500 student mark today, and historical data showed last year at this time we had 442 students enrolled and now we are at 500 and working on the buffer zone assignments. Kathy said the last day of school will be Monday, June 25, 2018, and the Art exhibit is being held in the cafeteria, and budget books go to the printers tomorrow. Kathy would like to thank the Community Education Department for hosting a successful event to support the Gibbs Library as mentioned above. The Hardy School project will begin and letters will be going out to all abutters next week.

Arlington School Committee School Committee Regular Meeting Thursday, April 26, 2018 6:30 PM

District Goal 1.1 Update

Mr. MacNeal and Curriculum Leaders discussed Student Achievement Goal 1.1 that the vision of students as learners and global citizens will be aligned with a coherent connection between standards, transferable skills, and relevant educational experiences. Each curriculum leader provided examples of achieving the vision by using examples from the 4th Grade class. The committee members appreciated the presentation and Dr. Bodie said that this will be a multiyear goal. The plan is to do this for every grade level at the secondary level.

Superintendent's Report

Arlington High School update

Dr. Bodie showed the committee the full report sent to MSBA which was about 1000 pages on the AHS Building project. Kathy said some have confusion on the AHS project and informed us that we have selected four options and designed for big mapping ideas. Do we build behind high school, in front of high school, and we are putting it out to the public that we will study the four options, we will look at closely, how long will one project take over another, and swing space, and we can't do cost comparisons yet, the best we can do, get the number of square feet and apply industry numbers to it.

The committee members appreciated the updated, but inquired on traffic patterns, and that all building plans will meet the educational needs of the students. Kathy said on June 4th we will have a forum at Town Hall and will update where they are in the process.

Gibbs update

Dr. Bodie Kathy spoke on Gibbs façade and all is currently on the schedule. A letter went out this week to the 6th Grade parents on transportation needs. The bus route map will be sent to parent's separately and Kathy informed the committee that we will have after school care at the Gibbs.

Hardy

Mr. Hayner asked how the students were doing with the entire jack hammering going on, and concerned with the health and wellness of the students. Kathy said we are moving forward that they lost more of the playground then they thought, and may have more recess at the Thorndike field.

Peirce School playground

After Ms. Susse asked about the Peirce School playground, Mr. Danizio stated that the Capital Planning Committee has this in their budget plans for this year and next.

Arlington School Committee School Committee Regular Meeting Thursday, May 10, 2018 6:30 PM

Superintendent Report

Arlington High School

Dr. Bodie said the AHS Building Project is moving forward and architects are looking at big discussion, brand new or renovation and continue to look education of students as we go forward and will hold the a forum on June 4th forum. Next year the committee will be engaged in schematic design.

Hardy School

Hardy addition is going forward and we will have to extend it one more week and move in during Christmas break.

Gibbs School

Gibbs is moving along well and currently putting up a wall in front of building and moving forward.

Arlington School Committee School Committee Regular Meeting Thursday, May 24, 2018 6:30 PM

AHS Building Project Presentation

Mr. Jim Burrows, Skanska, and Ms. Lori Cowles, HMFH, provided an overview of the MSBA building process and how we got to where we are now and the next steps. The Arlington High School Building Project PowerPoint, Building a High School for Arlington's Future, included MSBA's schedule, Skanska schedule and HMFH Alternative 1-4 preliminary designs, site diagrams and floor diagrams were presented and discussed.

The purpose of the presentation was to inform everyone what is happening and to invite everyone to the AHS Building Committee Forum at Town Hall, on Monday, June 4 at 7:00 pm. Mr. Thielman invited everyone to the additional AHS Building Committee meetings in June for more information on traffic plans, cost analysis, and to take the feedback from the forum and community members to use it to make decision on what the preferred design option would be.

Superintendent's Report

Dr. MacNeal acknowledged the recent vandalism events at the high school and thanked the Arlington Police Department, Town of Arlington Human Rights and Rainbow Commissions, Arlington Youth Services Department and Dr. Janger for recognizing our community partners.

Dr. MacNeal attended the Dallin School Science day and tonight parents will attend the STEM expo.

Our Kindergarten enrollments are up to 556 students and we continue to be aware of the impact on staffing and space and we making sure this is being watched closely.

The K-12 Artwork is on display at the Town Hall and thanks to David Ardito and the talented teachers in the district to promote our student artwork. We would like to highlight that we have over 200 staff trained in the Youth Mental Health First Aid program and we would like to thank the Arlington Education Foundation for their grant funding support.

Arlington School Committee School Committee Regular Meeting Minutes Thursday, June 7, 2018 6:30 PM

Discussion of Multi-year Planning Process for Schools: Plan and Timeline

Mr. Kardon and Mr. Thielman spoke on the FY 2019-2024 budget plan document presented tonight, which intends to accommodate projected enrollment growth and high priority objectives of the Arlington Public Schools. Mr. Kardon said he would like to hold a joint meeting with the Superintendent, Budget Subcommittee and Curriculum, Instruction, Assessment and

Accountability Subcommittee members to go over this plan and timeline. After the committee members discussed this timeline and plan they said they will work with Mr. Danizio over the summer and bring forth a multi-year plan to the committee members in the fall which shows the vision and what is covered by grants, what PTO's contribute, and to show what we have, what we need, and have a clear sense where we will be after five years.

Superintendent's Report

Dr. Bodie updated the committee members that we have 571 Kindergarteners. Back in January we knew we needed to add additional Kindergarten class at Brackett and now we need to add additional Kindergarten class at Peirce, and an additional classroom at Dallin which will be Kindergarten/Grade 1. Over the last two weeks we realized that we also need to add additional Kindergartens at Stratton and Bishop and we also need to add an additional Grade 5 at Thompson. Every time we add a Kindergarten classroom we add a full time Teaching Assistant, and we need to buy furniture, tools kits. This will happen over the summer.

Dr. Bodie said we can find the space this year, but we might need to look at buffer zones and look at where we are in the budget with the additional classrooms. Dr. Bodie informed Mr. Kardon that the music room at Dallin will be used, but found another space for music. Dr. Bodie asked Mr. Danizio to speak on the Summary Priority List that was presented to the full committee back in March, 2018, which indicated a Priority List A of \$242,000 and a Priority List B of \$308,000. Mr. Danizio said we have already gone past the first Priority A list and will meet with the Budget Subcommittee to go over the list again.

School Building Update

Arlington High School

Dr. Bodie said the AHS Building Forum on June 4th was well attended. Kathy thanked Dr. Allison-Ampe, Mr. Thielman and Ms. Amy Spears on all their work on preparing the forum, the website, and with the survey. The one preferred option must be given to the MSBA by July 11. All were invited to the remaining meetings of the AHS Building Committee.

Gibbs School

Dr. Bodie said 100 people attended the Gibbs Parent forum on June 6^{th} and spoke about transportation to Gibbs, the first week of school and will hold an Open House for Parents and a Ribbon cutting ceremony in the fall. We are currently running on schedule and it is planned to be completed by the first of August 2018.

Mr. Danizio informed us the PTBC did take a tour of the Gibbs and that it is starting to look like a school. Kathy said she will arrange for the School Committee and elected officials to visit the school soon.

After Dr. Allison-Ampe inquired on what we are calling the Gibbs it was determined to place this item on the agenda for the next full School Committee meeting.

Hardy Elementary School

Dr. Bodie said the Hardy School is moving along.

Arlington School Committee School Committee Regular Meeting Thursday, September 13, 2018 6:30 PM

Superintendent's Report

School Building Update

AHS into Schematic Design

Dr. Bodie said at the August 29th meeting the MSBA voted to move Arlington into the AHS Schematic Design phase. The AHS Building Committee members have decided to hold a few forums to update the community on traffic and green space, with the first forum scheduled on Monday, September 24, 2018. Additional forums will be help in October and late January.

Mr. Thielman reported out that the AHS Building committee will meet September 17 and October 2 and encouraged the community to attend. MSBA schedule moves quickly and over the next several months a lot will need to get done. Those interested should go to the AHSBuilding.org website for updates.

Thompson, Hardy and Gibbs School Updates

Thompson School opened without any modules and the lawn is green. Hardy is on schedule and this project is being overseen by PTBC, to be completed by December 1, 2018. Teachers will move in during winter break. The Lake Street playground is almost completed.

Gibbs School looks wonderful, and the punch list is ongoing. The Ribbon Cutting ceremony will be held soon. Ms. Morgan asked if more bikes racks could be installed. Kathy said she will look into it.

School Safety, Security and Emergency Preparedness

Arlington Public Schools strives to provide an enriching educational environment for our students. A safe and secure school is essential to the learning environment. This information bulletin has been prepared to provide you with important instructions should there be an emergency at your child's school. Please read the following important information carefully, and then save this sheet where you can refer to it quickly.

Parent/Guardian Action Steps

Communications

Verify that your child's school has your correct home, work, and cellular telephone numbers. High school students should also provide their cell phone number.

Student Emergency Information

- Be sure your emergency contact information on file at school is up to date. Include home, work, and cellular telephone numbers for all parents/guardians. Be sure the name(s) of adults authorized to pick up your child are up to date.
- If your child has any medical conditions or requires medications, please speak with the school nurse. This information may be very important during an emergency.

In the event evacuation to an off-school site is required

- Please do NOT come to school! If all parents descend on the school, motor vehicle traffic around the school will impede the movement of emergency vehicles.
- Please do NOT call the school! You will be notified via Connect-ED (if your school participates) or go to the District website (http://www.arlington.k12.ma.us/home/) for instructions.

More Information

Check out Arlington Public Schools' Safety, Security & Emergency Preparedness website designed for parents, students, and others. The website provides links to helpful information to ensure the safety and security of your child.



Arlington Public Schools

869 Massachusetts Ave, Arlington, MA 02476 (781) 316-3501

Emergency Procedures in **Arlington Public Schools**

- Evacuation. Students and staff quickly exit the school building if there is a hazard inside such as a fire, bomb threat, or chemical spill. If students must remain outside the school building, public safety officials may relocate students to designated emergency shelters (see list below.)
- Lockdown. Students are protected from an intruder within the school building by remaining silent and invisible behind closed classroom doors. If the security threat is outside the school, exterior doors will be secured but movement within the building will not be restricted.
- Shelter-In-Place. Students are sheltered in the building when there is an airborne hazard outside the building. Airborne hazards may include chemicals released from a transportation accident.

We suggest you talk with your child about these procedures, which will be practiced periodically during each school year.

School Evacuation Shelters

Arlington High School (students/faculty)	Ice Rink, 422 Summer St.		
Menotomy Preschool, Behavioral Intervention Program, day care center	17 Mill Street (federal housing building) .		
Bishop	Arlington High School, 869 Mass Ave		
Brackett	Ottoson Middle School, 63 Acton St.		
Dallin	St. Camillus' Church, 1185 Concord Tumpike		
Hardy	Boy's & Girls Club, 60 Pond Lane		
Peirce	Ice Skating Rink, 422 Summer St.		
Thompson	Gibbs Junior High Gymnasium, 19 Foster Street		
Stratton	Ice Rink, 422 Summer St.		
Ottoson Middle School	1st St. Athanius the Great Church, 4 Appleton St. 2nd; Ice Rink, 422 Summer St.		

EVACUATION

	EVACUATION SHELTERS	
School	Shelter	Directions
Arlington High School (students and faculty)	Ice Rink, 422 Summer St. 781-316-3882 or 781-316-3880	Proceed to bike path behind school via Mill St.
Menotomy Preschool, Behavioral Intervention Program, and day care	17 Mill Street (federal housing building) 781-641-1410	Out through court yard up Millbrook Street to Corner of Mill St. and Millbrook, building on left
Superintendent's staff and other town personnel	Town Hall, 730 Mass Ave 781-316-3000	Left out of high school onto Mass Ave., cross street to Town Hall
Bishop	Arlington High School, 869 Mass Ave 781-316-3593	Cutter Hill Road to Mill St. to Millbrook Dr. to Red Gymnasium at AHS
Brackett	Ottoson Middle School, 63 Acton St., 781-316-3744	Eastern Ave, to Park Circle to Cedar to Fountain Rd, to Quincy to BenJamin to Ottoson Gymnasium
Dallin	St. Camillus' Church, 1185 Concord Turnpike 781-643-3132	Florence Ave, right on Rhinecliff, left on Dow Ave. to Church
Hardy	Boys & Girls Club, 60 Pond Lane. 781-648-1617	Lake Street to bike path
Peirce	Ice Skating Rink, 422 Summer St., 781-316-3882 or 781-316- 3880	Summer Street to rink
Thompson	Gibbs Junior High Gymnasium, 19 Foster Street 781-316-3088	Everett Street, right on Broadway, left on Tufts, enter gymnasium
Stratton	Ice Rink, 422 Summer St. 781-316-3882 or 781-316-3880	Pheasant Avenue left on Overlook, cross Summer Street to Rink
Ottoson Middle School	1 st St. Athanius the Great Church, 4 Appleton Street, 781-646-0705 2 nd : Ice Rink, 422 Summer St. 781-316-3882 or 781-316-3880	Cross street to church To Rink: Appleton Place to Burton Street, cross Mass Ave. to Forest, right on Ryder St. to Rink

	INCIDENT COMMANDER PRINCIPA	AL				
	Activate School Emergency Response Plan; establish command post; appoint staff to command and general staff positions					
	Conduct situation analysis; order evacuation; direct staff					
	Ensure Police Dept., Fire Dept., and Superintendent are not	tified				
	Meet arriving Fire or Police Incident Commander; inform IC of evacuation required for persons with disabilities, missing persons, etc.					
	Provide situation reports to Superintendent					
	SAFETY OFFICER FACULTY/STA	ff/SRO				
	If bomb threat, suspicious package, hazmat, or security incident, check evacuation routes and assembly areas to ensure they are safe.					
	Verify security perimeter around the school and assembly areas are safe					
OPE	PERATIONS SECTION CHIEF DEAN/ASST. PRINCIPAL/DE	SIGNEE/SRO				
	☐ Pull the fire alarm if the entire school should be evacuated.					
	Use the public address system to provide specific instructions or to direct occupants to avoid an area or to assemble at secondary assembly areas.					
	Direct evacuation; establish accountability of all faculty, staff and students; supervise student and care; oversee student/family reunification					
	2 Establish security perimeter and limit access					
	PLANNING SECTION CHIEF FACULTY OR STA	FF MEMBER				
	☐ Consult with Incident Commander to determine when school can be reoccupied; if school can not be promptly reoccupied, review weather forecast and assess the need for use of evacuation shelter					
	☐ Assess special needs of students and staff					
	☐ Prepare situation report and action plan in conjunction with IC; maintain resource status; identify gaps					
No.	LOGISTICS SECTION CHIEF SECRETARY OR ST	aff Member				
	If needed, arrange for use of evacuation shelter; order bus	transportation				





Town of Arlington, Massachusetts

Standard 3: Family and Community Engagement

Summary:

- 3.1 Schedule of workshops for parents sponsored by the district, including Community Education.3.2 Schedule of parent forums for the High School and Gibbs School projects.3.3 Expanded district metrics on the district dashboard from those created in 2016-2017.

ATTACHMENTS:

	Туре	File Name	Description
۵	Reference Material	Standard_3_Family_and_Community_Engagement_3.1_Schedule_of_wrokshps_for_parents_sponsored_by_the_districtinlcuding_Comm_Ed.docx	Standard 3 .1 Family and Community Engagement 3.1 community education
۵	Reference Material	PARENT_FORUM.pdf	3.1 Parent Forums sponsored by the district
۵	Reference Material	Standard_3_#2_Schedule_of_parent_forums_for_the_igh_school_and_Gibbs_School_projects.xlsx	Standard 3.2 Family and Community Engagement parent forums high school and
D	Reference Material	3.3_distrct_metrcs_dashboard1_16.pdf	Gibbs 3.3 District metrics dashboard 16

Standard 3: Family and Community Engagement

3.1 Schedule of wrkshops for parents sponsored by the district, including Community Education

http://www.arlingtoncommunityed.org/wp-content/uploads/2017/08/2017ACE-Fall-Catalog.pdf

http://arlington.wickedlocal.com/news/20180222/coming-up-at-arlington-community-education

http://www.arlingtoncommunityed.org/wp-content/uploads/2018/02/ACE-2018-Spring-Catalog4-1.pdf

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PARENT FORUMS 2017-2018

TABLE OF CONTENTS

Additional information is posted as it becomes available.

September 27th - Navigating the Cyber World, Ottoson

October 11th - Training Active Bystanders, Ottoson

October 16th, 23rd, 30th, November 6th, 13th - Guiding Good Choices, Whittemore Robbins House

October 30th - Supporting Healthy, Loving Relationships for Teens, Ottoson

November 7th - The Talk, Nora Shine, Ottoson

December 4th - Deciphering the LGBTQIA+ "Alphabet Soup", Ottoson

January 29th - You Can Quit Smoking Free Hypnosis Session, Robbins Library (Snow Date Feb. 6)

February 1st - A Venn Diagram for School Success, Mary Grace Stewart, Ottoson (Snow Date Feb. 8)

March 7th - Marijuana: The Blunt Truth, Arlington Town Hall - (CANCELLED)

March 28th - Anxious Parents, Anxious Children, Dr. Michael Thompson, Ottoson

April 2nd - Marijuana: The Blunt Truth, Arlington Town Hall

April 9th - You Can Quit Smoking Free Hypnosis Session, Robbins Library - (CANCELLED)

Updated: 04-09-18

PARENT FORUM

Wednesday 9/27 7-8:30 p.m. Ottoson Middle School "NAVIGATING THE CYBER WORLD"

Geared for parents, this forum reviews the challenges and dangerous situations that may arise through use of the Internet, social media and smart phones. It is important for parents to be aware of the popular apps, social media sites and programs used by youth online. This workshop explains the issues and possible consequences from cyber bullying, sexting and revealing identifying information to strangers.

PRESENTER: Camila Barrera (DAA)

Middlesex Partnerships For Youth, Inc.

REGISTRATION IS FULL

PARENT FORUM

Wednesday, 10/11 7-9 p.m. Ottoson Middle School "Training Active Bystanders"

If you are a bystander witnessing a harmful situation, you have a chance to make. Do you do something? What do you do? Training Active Bystanders (TAB) helps participants recognize when they are bystanders, analyze situations, and evaluate the consequences for everyone involved. TAB heightens bystanders' power. It teaches how bystanders can interrupt harm doing and generate positive actions by others. Active by-standership does not mean aggression against the harm doer. It means taking responsible action to help people in need instead of remaining passive and becoming complicit. Bystanders gain the competencies they need if they decide to take action when they witness something they feel is unfair, or wrong, or troubling.

Workshop Content The TAB curriculum covers the following:

- Defines the roles of individuals involved in a harmful situation (target, harm doer, bystander) and assists participants in discovering the positive power of bystanders;
- Reveals the universal inhibitors that lead to inaction on the part of bystanders and witnesses when harmful actions are going on and discusses how to overcome them;
- Examines the promoters of active bystandership (moral courage, inclusive caring, responsibility for others, etc.);

- Stresses safety and helps participants develop a variety of intervention techniques;
- Helps participants create action plans to break the inhibitors in the future when they encounter harm doing.

Instruction Style

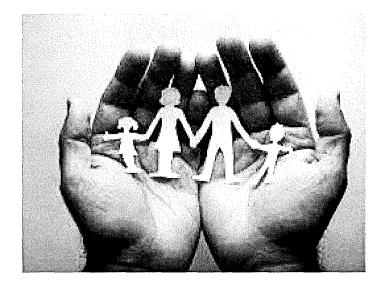
The 2-hour workshop is interactive, using large and small group activities, brainstorming, and group discussions. The power of TAB comes from the way the program becomes, through conversation, specifically relevant to participants' lives.

***WORKSHOP will be limited to 28 participants

PRESENTER: Marion Magill from Quabbin Mediation

REGISTRATION IS FULL

FREE PARENTING WORKSHOPS SERIES



GUIDING GOOD CHOICES-FALL 2017

For parents and caregivers of children ages 9-14
Participation is free, but REGISTRATION IS REQUIRED

*This program is funded by the Elizabeth and George L. Sanborn



Guiding Good Choices (GGC) offers proven techniques and effective tools to help parents:

- Improve communication with their children
- Develop healthy family values and behavioral expectations
- Control and express anger constructively
- · Strengthen family bonds and trust
- Prevent children from engaging in substance use and other risky behaviors.

Monday nights (10/16, 10/23, 10/30, 11/6& 11/13) from 6:30-8:30 Whittemore Robbins House (670R Mass Ave).

GGC consists of 5 workshops, held once a week for five consecutive weeks. This is an evidence-based program that requires participants to attend all five workshops.

Please register by email at kdillon@town.arlington.ma.us

True Story Theater, First Step, Arlington Police Department, AYCC, and Arlington Public Schools invite you to a conversation about a topic not often discussed



Encouraging your teen to have safe and loving relationships

for High School and Middle School parents

Monday, October 30, 7-8:30pm at Ottoson Middle School cafeteria

Malcolm Astley will give a short talk on his experience of turning the devastating loss of his 18-year old daughter into a gift of insights for other parents and families. Malcolm has spoken at over 100 high schools, religious centers, colleges, universities, and governmental meetings.

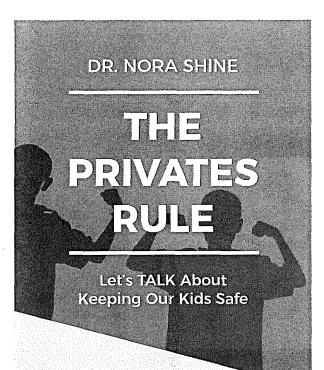
True Story Theater will invite participants to share their thoughts and feelings about how we help our young people stay safe in their relationships. True Story Theater will use interactive, improvisational drama, music, and movement to enact and honor what is shared by audience volunteers. All are welcome. It's fine to come watch and learn from what others share.

Increase your understanding of risks that teens face in controlling relationships with close friends and in dating. Learn how to support them in safe, loving relationships. Take away information on local and therapeutic resources.

Admission free!

This program is supported in part by a grant from the Arlington Cultural Council, a local agency which is supported by the Massachusetts Cultural Council, a state agency.







TUESDAY, NOV 7, 2017



7:00-8:30 PM



OTTOSON MIDDLE SCHOOL 63 ACTON STREET ARLINGTON, MA

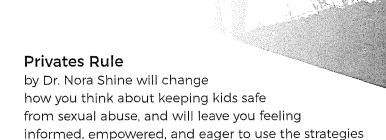
SPONSORED BY: ARLINGTON PARENT FORUM

"This talk addressed an extremely difficult topic in a positive, common sense manner. It was an informative and empowering talk for anyone who cares about keeping children safe." Carole, Preschool Director

"I was bracing myself for an unpleasant discussion about all things dangerous.

Instead, it was a great learning opportunity and I felt that I walked away better armed to protect my girls." Stephanie, Parent

"Before the talk was even over, I was thinking about how I can get all the parents I know to come to the next one. And my husband.
And my parents:" Lisa, Parent



Drawing on her experience as a child psychologist, and mother of two young children, Dr Shine will present research-driven, realistic strategies that parents and educators can readily use.

In this warm and engaging talk, you will learn:

outlined in her presentation.

- Facts about child sexual abuse that lead to effective prevention strategies.
- · A framework for integrating abuse prevention into good parenting and teaching practices.
- · How to recognize adult behaviors that should raise concern.
- · How to calmly and confidently address concerns, without over or under reaction.
- · How to increase communication with children so they feel supported and protected.



PARENT FORUM

Monday 12/4 7-8:30 p.m

Ottoson Middle School

Deciphering the LGBTQIA+ "Alphabet Soup"

Lovingly referred to as "alphabet soup", the acronym indicating the many sexual and gender identities seems to grow longer every year. Come hear a panel of speakers discuss their identities and offer suggestions and support to parents, friends and educators of LGBTQIA+youth. There will be a time for questions after the panel, as well as a handout of local and national resources.

PRESENTERS: SPEAK OUT

Speak OUT Boston is a community of speakers working to create a world free of homo-bi-trans-phobia and other forms of prejudice by telling the truths of their lives. They do so by;
Sharing their lives and experiences publicly in order to support those struggling with sexuality and gender identity; talking within the communities they represent about issues that divide us. Speak OUT panelists engage audiences in honest dialogue, and in keeping With the motto "Ask US Anything," invite any questions that may challenge harmful stereotypes and misconceptions.

FREE HYPNOSIS SESSION

YOU CAN

QUIT SM&KING!

HYPNOSIS CAN HELP

Monday, January 29th, 2018

SNOW DATE: TUESDAY, FEB. 6TH

7:00-8:30 PM

ROBBINS LIBRARY COMMUNITY ROOM

700 MASSACHUSETTS AVENUE, ARLINGTON

SPONSORED BY:



THE GEORGE L. AND ELIZABETH SANBORN FOUNDATION
OF ARLINGTON, MA

ARLINGTON PARENT FORUM

in cooperation with M.A.G.E. (Massachusetts Association for Gifted Education)

Presents:

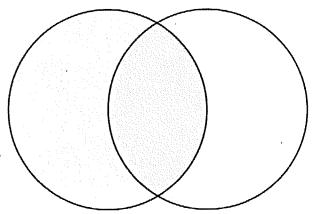
A Venn Diagram for School Success:

How to work with each other to get a child the education they need

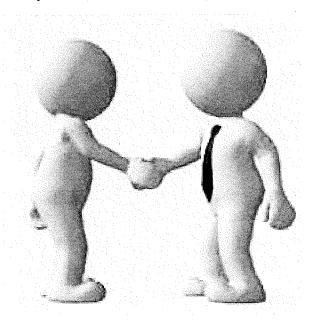
Feb. 1, 2018 - 7:00 - 8:30 p.m.

Ottoson Middle School Cafeteria 63 Acton Street, Arlington MA 02476

Parents and teachers want children to have lessons that are challenging but not frustrating. If that's not happening, make a Venn diagram, and use a little creative problem solving.



This presentation offers steps and strategies to help, like...



- Bring chocolate
- Build a relationship
 - Respect each other
- Present the situation
- Listen to each other's needs and limitations
- Brainstorm ideas
- Ask why not?
- Find common ground
- Make a plan
 - Anticipate roadblocks
 - Be creative
- Try out the plan
 - Modify the plan
- Eat chocolate.

Presenter: MaryGrace Stewart has been involved with the talent development of children in grades PreK-12 for nearly 30 years. Her second masters is in gifted education and she is currently a doctoral candidate at USC in the Rossier School of Education. She has presented on topics of gifted education in multiple states, has worked with educators from China and Iceland on gifted education, and has written gifted education curriculum and articles. She is currently on the board of MAGE (Mass. Assoc. For Gifted Education) where she is the parent liaison, and she is leading a new initiative, "MAGE Services Network," that helps families and teachers get needed services for their advanced children.

Snow date if school is cancelled Feb. 1st will be Feb. 8th.

For questionable evening weather, check the Ottoson A.C.E. Google+ community:

https://plus.google.com/u/0/communities/104419029170635828110 or www.MassGifted.org

FREE COMMUNITY FORUM

for residents, parents and students in grades 5-12

Marijuana: The Blunt Truth

Youth Marijuana Use Prevention Community Forum

CANCELLED

Wednesday, March 7, 2017 7:00 PM - 8:30 PM Arlington Town Hall Auditorium



Keynote Speaker: Dr. Marisa Silveri, Director of the Neurodevelopmental laboratory on addictions and mental health at McLean Hospital.

Followed by a panel discussion and Q & A.

Adults and Youth are encouraged to attend this event.



PARENT FORUM

Wednesday, March 28,7-8:30 p.m.
Ottoson Middle School For Parents K-12
Presents: Dr. Michael Thompson
Anxious Parents, Anxious Children

The paradox of modern parenting is that today's mothers and fathers may be the most loving, attentive and conscientious that America has ever seen——our children are safer than ever——yet pediatricians and psychologists are seeing record levels of anxiety in our children. In this talk Dr. Thompson will try to deconstruct this paradox of the loving parent who unwittingly conveys a lot of anxiety about the stakes of growing up and the strain on children who are trying their best to meet their parents' expectations. Parents who are educated in child development and are aware of the risks of abuse and trauma can send unwanted messages to children that their own development is not trustworthy.

Michael G. Thompson, Ph.D. is a consultant, author and psychologist specializing in children and families. He is the supervising psychologist for the Belmont Hill School and has worked in more than seven hundred schools across the United States, as well as in international schools in Central America, Europe, Africa and Asia and is the author or co-author of nine books. Dr. Thompson lives in Arlington. He is married to Dr. Theresa McNally, a psychotherapist, is the father of two grown children and the grandfather to Aubrey, Brynlee and Kalen.

FREE COMMUNITY FORUM

for residents, parents and students in grades 5-12

Marijuana: The Blunt Truth

Youth Marijuana Use Prevention Community Forum



Monday, April 2nd, 2018 7:00 PM - 8:30 PM Arlington Town Hall Auditorium

Keynote Speaker: Dr. Marisa Silveri, Director of the Neurodevelopmental laboratory on addictions and mental health at McLean Hospital. Followed by a panel discussion and Q & A.

Adults and Youth are encouraged to attend this event.



CANCELLED FREE HYPNOSIS/BEHAVIORAL MODIFICATION SESSION

YOU CAN



HYPNOSIS CAN HELP

CANCELLED MONDAY, APRIL 9TH, 2018

7:00-8:30 PM

ROBBINS LIBRARY COMMUNITY ROOM

700 MASSACHUSETTS AVENUE, ARLINGTON

SPONSORED BY:



THE GEORGE L. AND ELIZABETH SANBORN FOUNDATION

OF ARLINGTON, MA

Standard 3 #2

AHS Forums	10-Jan	7-Feb	5-Mar	4-Apr		
AHS Tours	5-Nov	8-Dec				
AHS Educational Visioning	18-Dec	18-Jan	8-Feb	13-Feb		
Gibbs Advisory	2-Mar	6-Apr	18-May	13-Jun	22-Jun	13-Nov
Gibbs Forums	6-Dec	2-Apr	6-Jun			

1-Mar 22-May

Standard 3

Evidence for Standard 3 - Family and Community Engagement

3. Expanded district metrics on the district dashboard from those created in 2016-2017

Change summary:

- Can view data at multiple levels. For example, you can see administration expenses across All Funds, the General Fund, or the School Department. Go here: expenditures to see which expenditures are funded by all Government-wide activities, governmental funds broken down by school committee general fund and municipal funds, and special revenue funds such as federal grants through the DESE, DESE grants, other grants, circuit breaker, private, athletic, school lunch, tuition, other local receipts. Someone can look at all spending categories or also at Instructional Services, OOD, Plant Operations & Maintenance, Pupil Services, District Leadership & Administration, Other Fixed Costs and Employee Benefit
- Can choose the default level (All Funds, General Fund, School Department) to be shown on your Cleargov profile. The default level that it is set for now is for all Funds.
- Can compare school department versus municipal spending on schools.
- Can see how much of the school department budget is funded through state aid and other local sources.
- Can create charts and widgets for a specific fund or fund group.



Town of Arlington, Massachusetts

Standard 4: Professional Culture

Summary:

- 4.1 Written summary of the cultural competency professional development provided to administrators and teachers.4.2 Any and all communication, written and oral, by the Superintendent, including newsletters, memo, the budget presentation to Town Meeting, and any report associated with building and other projects.
 4.3 Log of meetings scheduled with the AEA President, the Superintendent's Teacher Advisory Committee and the with AEA representatives to
- collaboratively discuss and work through issues of mutual interest as part of the negotiation process.

ATTACHMENTS:

ΑI	IACHMEN	15:	
	Туре	File Name	Description
ם	Reference Material	Standard_4_2017-2018.docx	4.1 Dates of Cultural Competency Professional Development
ם	Reference Material	4.1_Cultural_Competency_Goal.pdf	4.1 Cultural Competency
D	Reference Material	Standard_4.2_Newsletter_link.docx	4.2 Professional Culture Administration Newsletter link
ם	Reference Material	Standard_4_Professional_Culture_4.2Building_Gibbs_project_link.docx	4.2 Professional Culture 4.2 Gibbs Renovation Building Project link
D	Reference Material	Standard_4_Professional_Culture_Budget_presentation_to_Town_Meeting_link.docx	4.2 Professional Culture Budget presentation to Town Meeting link
ם	Reference Material	Standard_4.2_AHS_Building_project_link.docx	4.2 AHS Building project link
<u> </u>	Reference Material	Standard_4_#_3_Log_of_Meetings_with_AEA_PresidentSupt_Teacher_AdvisoryAEA_negotiation_process_2017-2018.xlsx	4.3 Professional Culture Standard 4 # 3 Log of Meetings with AEA President, Supt Teacher Advisory, AEA negotiation process 2017-2018

1. Written summary of the cultural competency professional development provided to administrators and teachers.

Cultural competency workshops with Carlos Hoyt

All Administrators

June 28, 2017

August 2, 2017

August 8, 2017 (half of admin team)

August 9, 2017 (half of admin team)

December 11, 2017

February 1, 2018

May 14, 2018

4.1: **Cultural Competency:** Dr. Carlos Hoyt was contracted by the Arlington Public School District to provide cultural competency training for each of the district level administrators. Each of the district-wide administrative meetings was repurposed to provide Dr. Hoyt time to explore the topics of racial identity, implicit and racial bias, the cycle of socialization, unpacking and defining the "isms" and providing participates time to explore their own views on race and equity.

Each session included a blend of reading relevant and current research, working in small groups, and participating in activities that spurred conversation and reflection on how the aforementioned topics apply to an educational setting. An example of one of the activities includes all participants taking the online IAT test for implicit bias and discussing the results.

In addition to working with district administrators as a whole group, Dr. Hoyt also availed himself to work with principals and individual schools. As a result, building principals contracted him to lead professional development sessions with their individual school staff.

• November 1 Professional Development Full Day: Coupled to Dr. Hoyt's work with district-wide administrators, the school district also hosted Dr. Anthony Muhammad for the full day professional development day during which all Arlington school staff participated. Dr. Muhammad delivered a keynote address that explored issues related to access and equity, potential barriers that can impact various cultural groups, and strategies that can increase equity for all students. In addition to Dr. Muhammad's keynote, time was provided throughout the day for staff to reflect, dialogue, and work together in small groups.

4.2 http://www.arlington.k12.ma.us/administration/newsletters/

4.2 Gibbs Building project

http://www.arlington.k12.ma.us/administration/facilitiesenrollment/gibbsrenovation/

4.2 Budget Presentation to Town Meeting

http://www.arlington.k12.ma.us/administration/budget/fy18/fy18budgettownmtgpresentation.pdf

4.2 AHS Building Committee project link

https://ahsbuilding.org/

Standard 4 #3

AEA Interest Based Bargaining	25-Oct	18-Dec	29-Jan	12-Feb	28-Feb	16-Mar	27-Mar	5-Apr	10-Apr	27-Apr
AEA Executive Board	15-Sep	3-Oct	15-Dec	5-Jan	11-Jan	19-Jan	9-Mar	13-Apr	11-May	28-Jun
AAA Interest Based Bargaining		19-Jan	15-Feb	26-Mar	1-May	7-Jun	13-Jun	14-Aug		
Calendar Committee	27-Nov	17-Jan	19-Jan	26-Feb						
Supt Advisory Committee	12-Mar	9-Apr								
Evaluation Committee	11-Apr	3-May								



Town of Arlington, Massachusetts

Additional information for the Superintendent evaluation

ATTACHMENTS:

	Type	File Name	Description
D	Reference Material	Evaluation_Narrative_17-18.docx	Evaluation Narrative 17-18
ם	Reference Material	School_Visits_(2).xlsx	School Visits log 17-18

To: School Committee From: Kathleen Bodie Re: Evaluation Narrative

General Comments on the 2017-2018 School Year:

In general, the positive tone for the year was influenced by a positive working relationship between the AEA and Administration; a strong, collaborative administration team, a stable budget, great hires, and a supportive School Committee.

As in any year, there were many challenges and areas of focus. The major challenges included:

- Oversee the Gibbs School planning, as well as various aspects of the building project itself, such as FF&E (Furniture, Fixtures and Equipment).
- Support and leadership for the AHS building project. Complete all documentation required of the district to complete in order for the architect and OPM to submit the Preliminary Design Program (April) and Preferred Schematic Report (July).
- Work with the designer and OPM for the Hardy addition and cafeteria renovation in order to begin construction on time for a Thanksgiving 2018 completion date, as well as FF&E decisions.
- Participate in the negotiations with AEA and AAA that resulted in a new three-year contract with each union.
- Develop a FY18 Budget that adequately met the needs of the District.
- Provide the support, leadership and professional development necessary to accomplish the District Goals.
- Hire a new Ottoson Middle School principal and Hardy principal. The process involved focus group meetings with staff and parents, organizing advisory committees, chairing interviews, doing extensive reference checks, and conducting site visits.

The successful achievement of the District goals and meeting the challenges listed above was possible with the support of a strong, collaborative and competent team(s) of administrators and teachers. At all levels in the APS, people demonstrate a commitment to a belief in the mission of the school district by their strong work ethic, participation in professional development activities and school activities and the support they give students to achieve in many areas (i.e. competitions, concerts, plays, art displays, community service, athletics, college acceptances, standardized assessments). Our shared work is to ensure that the students in the APS realize their full potential, develop their social-emotional and academic skills to enjoy success in their school years, as well as be prepared for a successful life after graduation.

I am proud of the team of people I work with, all of whom bring to APS exceptional competence, enthusiasm and a belief in the importance of the work we do every day. It has been my privilege

and honor to work with such a dedicated and talented group of educators. They share in the accomplishments of 2017-2018.

2017-2018 Evaluation Goals:

The School Committee approved my practice and student achievement goals in June 2017, as well as specifying the three pieces of evidence the Committee wanted for each of the four standards of practice in the DESE evaluation system.

The evidence for each of the four professional standards is in a file in NOVUS. Attached to this narrative are the practice and student achievement goals accompanied by a summary of what was accomplished and relevant evidence.

Additional Information to be considered:

As a member of a larger community of educators, I served this past year in various leadership capacities outside of the district:

- Member of the Board of Directors for the Middlesex Partners for Youth
- Vice-Chair, LABBB Board
- Vice-Chair EDCO Board of Directors (this September voted Chair of the Board of Directors)

To further my own professional growth, I attended the winter, spring and summer institutes sponsored by the Massachusetts Association of School Superintendents, as well as the joint MASS/MASC November conference. Other professional development programs/activities included the CACE conference, Middlesex Superintendents bi-monthly meetings, METCO conference, Merrimack Superintendents meetings, and the MAPLE/Learn Launch conference, share-out meetings and district visits.

There continues to be a positive and collaborative relationship between the Town Manager and myself, as well as with other town departments heads.

Part I - Professional Practice Goal: (approved June 2017)

Practice Goal: In order to effectively supervise and support principals, as well as support high expectations for teaching and learning, and consistency and common focus on instruction, I will visit each school a minimum of three times between September 2017 and June 2018, which will include a meeting with the principal and classroom walk-throughs.

Rationale: The rationale for this practice goal is that school visits by the Superintendent are important to support and ensure a consistent focus on district and school goals, maintain visibility in the district, support principals, and understand first-hand the needs in each school.

The Superintendent is responsible for (1-B) "observing principal practice and artifacts, ensuring that principals identify a variety of effective teaching strategies and practice when they observe practice". Additionally, the Superintendent must (1-D), "make at least three unannounced visits to each school to observe principal practice every year and provides targeted constructive feedback to all administrators. Acknowledges effective practice and provides redirection and support for those whose practice is less than *Proficient*." It is only possible to provide this level of oversight by being present on a regular basis in schools.

Key Actions:

- 1. Schedule school visits in my calendar with sufficient time to meet with the principal and visit classrooms and/or observe meetings.
- 2. Keep a log of visits with general notes on the focus of conversations and file any artifacts, if any, from each visit.

Benchmarks:

- 1. Calendar will show schedule and time of each visit.
- 2. School visit log will provide general notes on the focus of each school visit.

Comments on achievement of the goal:

My own assessment regarding the accomplishment of this goal is that it was essentially met, but not at the level I had intended. I had envisioned spending several hours, at least three times during the year in each school meeting with the principal, visiting classrooms and then debriefing our visits. While I continued this past year to spend time in each school, the time visiting classrooms followed by debriefing conversations was limited. The principal and I usually met for about an hour. Either before or after the meeting we walked around the school together with short visits in a few classrooms. In some school visits, there was only time for a meeting and sometimes I visited classrooms on my own after a meeting, which was frequently the case at OMS. In the high school I only visited classes on my own as the visits were generally by invitation.

The topics discussed during a school visit always focused on these topics - personnel, building needs, school issues, budget, and progress on school goals. In the log, topics discussed in addition to these topics are listed. Visits that included classroom visits are identified by CV.

Last year was a particularly demanding year with three building projects in various stages of planning, planning for the opening of the new sixth grade Gibbs School, contract negotiations

with all but one contract, and the search for two principals. The resulting demands on my time well exceeded my expectations, but was entirely necessary to ensure that we met deadlines and, in the case of Gibbs, we were prepared to open in September.

While in my own estimation I fell somewhat short of fully accomplishing one intent of this goal, which was to further calibrate through joint classroom visits our shared vision of instructional expectations, we did, as an administrative team, further that collective vision in our discussions about the vision of student as learner and global citizen, social-emotional skill development and closing the achievement gap. This year the plan is to use the new DESE evaluation rubrics as a reason to spend administrator meeting time focused on calibration of instructional expectations.

Overall, I feel that I accomplished the goal to the best of my ability last year and that I was always available in many other ways to support principals in their demanding work.

Please see the attached log of school visits.

Student Achievement Goal: (approved June 2017)

Student Achievement Goal: Oversee the development of a plan for the Gibbs School for curriculum, operations, scheduling, and culture to be completed in June 2018.

Rationale: The Gibbs School will open in September 2018 as a sixth grade school, following a year-long process to determine the best alternative to address the growing enrollment at Ottoson Middle School. The two final options under consideration were an addition to the existing school or a renovation of the Gibbs School to be either a smaller grade 6-8 school or a single grade school. The choice was to open a sixth grade only school. The funding for this option was approved by the voters overwhelmingly in June 2016.

Planning for a sixth grade school provides the district with an opportunity to re-think the education provided to sixth grade students to ensure that they have the most successful transition between their neighborhood elementary schools and the larger, more challenging environment of Ottoson Middle School, and then Arlington High School.

In order to develop a cohesive and strategic plan for the educational environment of the Gibbs School, administrators and teachers, with input from parents and the community, will need to work collaboratively and intensively over the next school year.

Key Actions in 2017-2018:

1. A mission statement for the Gibbs School will be developed with input from all stakeholders. **Completed**

- 2. The Planning Committee and subcommittees will meet for a total of 12 hours over the summer 2017. Progress on work will be shared regularly with the Superintendent for feedback and approval. All aspects of the plan will require the final approval of the Superintendent. Completed
- 3. Four days of responsive classroom professional development will be scheduled during the 2017-2018 school year for all sixth grade teachers and specialists who will move to the Gibbs School in 2018. The learnings from these sessions will help inform and refine the plan for the school, as well as provide a common language and instructional tools for developing a welcoming learning environment in which all students feel they belong to the school community. **Completed**
- 4. The evening information sessions will be scheduled. The date and time for each event will be sent to parents with ample notice. Feedback from these sessions will be communicated to the Planning Committee. **Completed**
- 5. The School Committee will periodically be informed of aspects of the plan, as well as be apprised of construction news. **Completed (every SC meeting)**
- 6. Time on early release days will be provided for the on-going work of the Planning Committee. **Completed**
- 7. Outside professional development assistance, particularly in the areas of project-based learning and social emotional support programs, will be provided to the Planning Committee as needed. **Completed**

Evidence of Success:

A comprehensive report on the plan for the Gibbs School relative to the three areas of focus will be at least in draft form by June 2018. Further refinement of the plan may continue during the summer 2018. A final plan for the opening of school in September 2018 will be completed by August 2018. The plan will be shared with the School Committee, all teachers and staff of the Gibbs School and parents and community members.

Comments on the accomplishment of this goal and supporting evidence:

The Gibbs School opened on time, September 4, 2018.

At every School Committee meeting during the 2017-18 school year, a report on the Gibbs building project was given. Kristin DeFrancisco presented the plan and project overview to-date to the School Committee on April 12, which included the information and power point presented at the parent forum on April 2 (power point link below).

It would have been challenging to log all of the time required last year to develop a plan for the opening of the Gibbs School since the work involved hundreds of hours of meetings, phone calls, weekend phone calls, and email correspondence. In order to have the building ready to open on the first day of school in September, the planning process, which continued throughout the summer, involved:

- Meetings with the Ottoson staff who were transferring to the Gibbs School
- Meetings with curriculum leaders regarding curriculum planning

- Meetings to develop and troubleshoot a schedule that was very complex, which included recess time, project blocks, 20-minute advisory blocks, band, orchestra and chorus during the school day, educational plans for students coming to Gibbs from supported learning programs, lunch for five clusters, common planning time for each cluster, room assignments for all teachers that involved sharing classroom space, bus transportation and other details.
- Meetings with the Special Education Department to develop a viable plan for students coming to Gibbs from our three elementary special education programs
- Meetings with the AEA regarding contract issues with the new schedule
- Meetings with the architect, OPM and Shawmut on building issues, including meetings for FF&E choices
- Meetings with the Gibbs Parent Advisory Committee (Nov 13, March 1, May 22)
- Meetings on the curriculum for project blocks. Support for the PBL (project based learning) initiative came from MAPLE, conferences, readings, and networking.
- Meetings to develop plans for student orientation and parent tours prior to the opening of school.
- Meetings to plan for the library and set-up plans in August
- Parent forums and email updates. Parent forums: December 6, March 14, April 2, June 6.
- Planning for Responsive Classroom PD for all Gibbs teachers. Half of the teachers participated in the four day training during the school year and the other half during the first week of August.
- Meetings with the Director of Transportation to develop bus schedules, registration protocols and communication

Gibbs School Planning Documentation:

Parent Forum – April 2

http://www.arlington.k12.ma.us/administration/facilitiesenrollment/gibbsrenovation/pdfs/gibbsparentforumpres04-02-18.pdf

Parent Forum - June 6 Power Point – academic overview

 $\frac{http://www.arlington.k12.ma.us/administration/facilitiesenrollment/gibbsrenovation/pdfs/gibbsparentforumpres06-06-18.pdf}{}$

Email Communication to Parents 17-18

https://drive.google.com/drive/folders/1iBZ21kzAxWC6iK7vWN0PhtswhpFbNSJq

Gibbs Project Information:

http://www.arlington.k12.ma.us/administration/facilitiesenrollment/gibbsrenovation/

Part II

Superintendent's Performance on Standards:

Please see the three pieces of evidence for each standard in the NOVUS file.

Log of School Visits During 2017-2018

		*Topics	
Arlington High School	4, 5, 6 Sep walk-through	27-Sep SIP, AHS project	29-Sep
Bishop	5-Sep walk-through	28-Nov CV	19-Dec
Brackett	5-Sep walk-through	10-Apr CV	23-Apr
Dallin	5-Sep walk-through	17-Oct CV	27-Mar
Hardy	6-Sep walk-through	18-Sep CV, SIP, Construction	27-Nov
Ottoson	6-Sep walk-through	29-Sep SIP, 18-19 Plan, CV	13-Nov
Peirce	4-Sep walk-through	13-Sep CV	20-Mar
Stratton	4-Sep walk-through	4-Oct CV, SIP	20-Dec
Thompson	6-Sep walk-through	8-Sep CV, SIP	7-Nov

^{*} Topics discussed during visits almost always included personne What is listed under "topics" are additional topics discussed and CV = classroom visit

Topics	Topics	Topics	
residency, AHS project	30-Oct AHS project	4-Dec AHS project	8-Dec
CV	1-May CV		
CV			
CV	7-May CV	8-May personnel	
Gibbs, construction	5-Dec construction, Gibbs	11-Jan Gibbs, constr, CV	9-Feb
CV	22-Nov 18-19 Plan	11-Dec Search	
CV, school issue	25-Apr CV	3-May CV	
CV	3-Apr CV		
CV	27-Nov school issue	20-Dec presentation	27-Feb

el, budget, progress on goals, school and building issues.

d when classrom visits occurred.

Topics Topics 18-19 budget 7-Mar AHS project

Gibbs,constr, CV

CV 7-Mar CV



Town of Arlington, Massachusetts

Submitted by Kathleen Bodie, Ed.D., Superintendent of Schools